



Service Delivery and Budget Implementation Plan (SDBIP)

2017 – 2018

CONTENTS

1. INTRODUCTION	3
2. THE COMPONENT OF SDBIP	3
3. SDBIP CONCEPT	3
4. MFMA REQUIREMENTS	4
5. SDBIP PROCESS IN JB MARKS LOCAL MUNICIPALITY	5
6. SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS	5

ANNEXURES

ANNEXURE: A	7
MONTHLY PROJECTION OF REVENUE TO BE COLLECTED FOR EACH SOURCE	
ANNEXURE: B	9
MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) REVENUE FOR EACH VOTE	
ANNEXURE: C	12
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE	
ANNEXURE: D	
2017/2018 IDP PROJECTS FOR JB MARKS LOCAL MUNICIPALITY LM	50
ANNEXURE: E	
2017/2018 JB MARKS LOCAL MUNICIPALITY MIG IMPLEMENTATION PLAN	52
ANNEXURE: F	
WARD MIG PROJECTS LIST 2017/2018	53
ANNEXURE: G	
APPROVAL BY THE MUNICIPAL MANAGER	77
APPROVAL BY THE SPEAKER/MAYOR	77

1. INTRODUCTION

This is Services Delivery and Budget and Implementation Plan (SDBIP) for JB MARKS LOCAL MUNICIPALITY Local Municipality for the 2017/2018 financial year. The 2017/2018 to 2021/2022 Integrated Development Plan 5 Year Plan and 2017/2018 (MTREF) Final Budget, was tabled by the Executive Mayor before Council on the 30/05/2017.

The SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2017 to 30 June 2018.

The service delivery targets in the SDBIP will form the basis for the Municipal Manager's performance plan which will be attached as an annexure (performance plan) to the performance agreement for 2017/2018 financial year.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes.

2. THE COMPONENT OF SDBIP

The five necessary components of the SDBIP:-

- ✓ *Monthly projection of revenue to be collected for each of sources*
- ✓ *Monthly projection of expenditure (operating and capital) and revenue for each vote,*
- ✓ *Quarterly projection of service delivery targets and performance indicator for each vote;*
- ✓ *Ward information for expenditure and service delivery; and*
- ✓ *Capital Works Plan*

3. SDBIP CONCEPT

National Treasury, in MFMA Circular 13 outlined the concept of the SDBIP, it is seen as a contract between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

It is a management, implementation and monitoring tool that will assist the Mayor, Council, Municipal Manager, Senior Managers and community.

It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of senior managers. The MFMA requires that the performance agreements of senior managers be linked to the measurable performance objectives in the SDBIP.

As a vital monitoring tool, the SDBIP should help enable the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

4. MFMA LEGISLATIVE REQUIREMENTS

In terms of section 53 (1) (c) of the MFMA, the SDBIP is defined as a detailed plan approved by the Mayor of the Municipality for implementing the municipality's delivery of services and its annual budget, and which must indicate the following:-

- ✓ Projections for each month of Revenue collected by source; and Operational and capital expenditure, by vote
- ✓ Service Delivery Targets and performance indicators for each quarter, and

- ✓ Other matters prescribed and includes any revisions of such plan by the Mayor in terms of section 54(1) (c).

Chapter 8 – Responsibilities of Municipal Officials Section 69 Budget Implementation

Section 69 (3) The Accounting Officer must no later than 14 days after the approval of the budget submit to the Mayor

- (a) A draft SDBIP for the budget year; and
- (b) Draft of the Annual Performance Agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act for the Municipal Manager and all senior managers.

Chapter 7 – Responsibilities of the Mayor

According to section 53 of the MFMA, Budget Processes and related matters. This section requires the Mayor to take all reasonable steps to ensure the following:-

The Municipality's Service Delivery and Budget Implementation Plan is approved by the Mayor within 28 days after the approval of the budget.

That the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the Municipal Manager and all senior managers (bb) are linked to the measurable performance objectives approved with the budget and to the SDBIP.

Section 53(3)

- a. The Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP are circulated or made public within 14 days after its approval of the SDBIP.

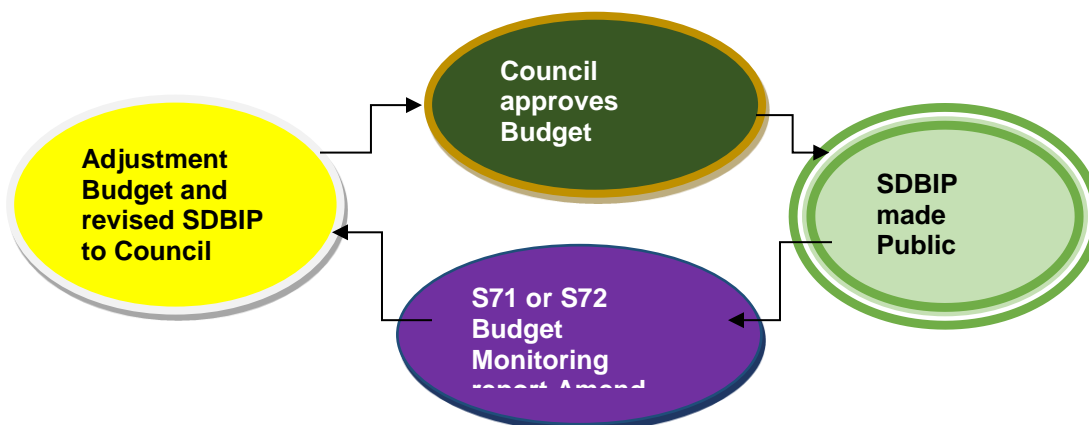
Section 54 – Budgetary control and early identification of financial problems

On receipt of a statement or report submitted by the Accounting Officer of the municipality in terms of section 71 or 72 the Mayor must:-

- (1) (b) check the municipality's approved budget implementation in accordance with the SDBIP
- (c) consider and, if necessary make any revisions to the SDBIP, provided that all revisions to the Service Delivery Targets and Performance Indicators in the plan may only be made with the approval of Council following the approval of the Adjustment Budget.
- (d) issue any appropriate instructions to the Accounting Officer to ensure that:-
- (2) the budget is implemented in accordance with the SDBIP
- (3) The Mayor must ensure that any revisions for the SDBIP are made public.

The following diagram illustrates the MFMA requirements regarding the implementation and monitoring process:-

The SDBIP Feedback Mechanism (S54)



5. SDBIP PROCESS IN JB MARKS LOCAL MUNICIPALITY LM

The SDBIP has been drafted by Directorates: The PMS and all Directorates were involved with its development.

5.1 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

The 2017/2018 SDBIP express the targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top-layer SDBIP includes measurable performance objectives in the form of the service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorates are responsible for. The SDBIPs therefore are key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community.

The SDBIP is conceptualised or defined as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to senior management. The Municipal Manager's scorecard represents the consolidation of all the Municipal's detailed performance indicators and service delivery targets as contained in each Directorate's SDBIP. The community and stakeholders can review these targets and performance during the IDP processes.

5.2 LINKING THE IDP AND THE BUDGET

Integrated Development Planning requires many different planning processes in order to be brought together. In terms of linking service delivery and budget implementation plans of the individual directorate in the municipality with the other planning processes in the IDP, the directorates routinely produce operational plans, capital plans, annual budgets, institutional and HR plans, etc. to take the IDP forward. Clearly it is not feasible to include all of this detail within the IDP document.

The budget is allocated against the different Directorates within the municipality and also the thematic areas as contained in the IDP of JB Marks Local Municipality Local Municipality.

Corporate objectives with measurable key performance indicators and targets are identified. The operational planning process undertaken at Directorate and sub-directorate levels yields objectives with indicators, targets and resource allocation (includes budgets) at these various levels.

5.3 REPORTING ON THE SDBIP

Directors report to the Municipal Manager on a monthly basis. The reports must reflect whether key performance indicators and performance targets of the Service Delivery and Budget Implementation Plans are achieved.

The reasons for under performance, deviations and other challenges must be clearly spelt out, as well as measures to address under performance.

Copies of these reports are made available to the internal audit which make comments and report to the Municipal Manager. These reports are tabled at a management meeting before they are tabled at the various political committees established to assist the Mayor.

Council Committees discuss these reports and make recommendations to the Mayor. The Audit Committee receives reports from the internal audit division through the Municipal Manager and makes recommendations to Council quarterly.

Council receives performance reports from the Mayor, accompanied by the Audit committee report at the end of every quarter. Council reports twice per annum to the community through mechanisms determined by it through its community participation and communication policy.

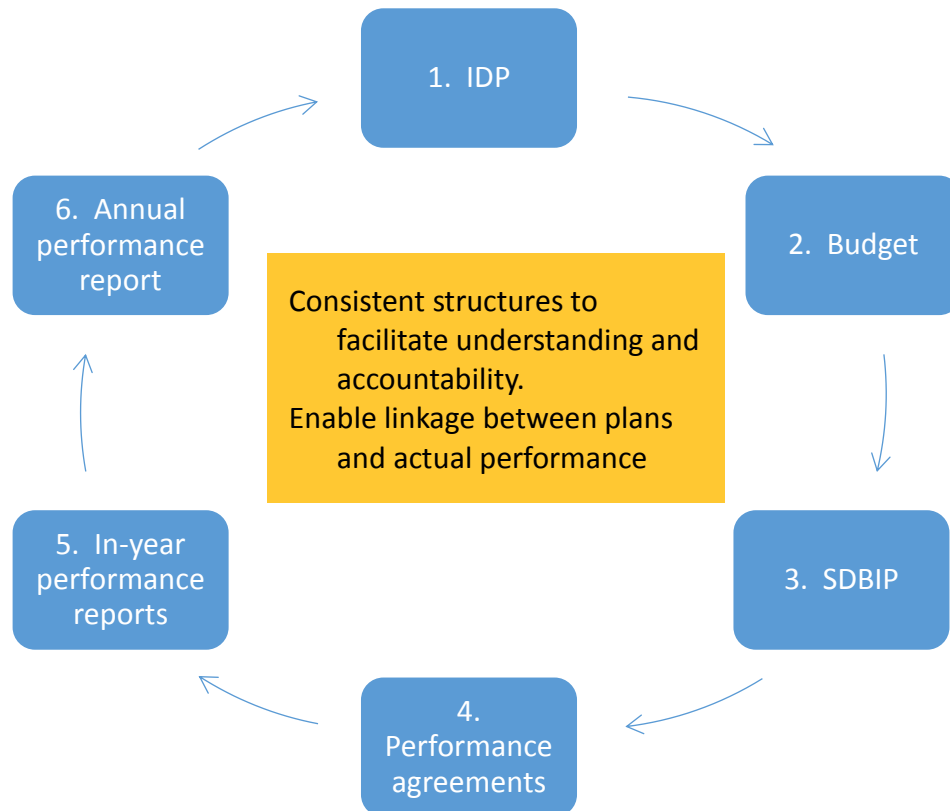
Council also reports annually to the Office of the Auditor General and the MEC responsible for local government in the province.

5.4 QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

5.5 MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year



Above figure demonstrates the process of the Performance Management Systems within the Ventersorp/Tlokwe NW 405 Local Municipality

MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

NW405 Tlokwe-Ventersdorp - Supporting Table SA30 Consolidated budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Cash Receipts By Source													1		
Property rates	-	-	-	-	-	-	-	-	-	-	-	155 887	155 887	161 026	170 043
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	589 048	589 048	744 368	843 917
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	86 135	86 135	111 539	117 785
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	58 584	58 584	64 334	69 825
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-	-	-	53 807	53 807	62 167	65 649
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	-	-	-	-	-	-	-	-	-	-	-	4 506	4 506	5 557	5 869
Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-	9 000	9 000	16 854	17 798
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	10 080	10 080	10 674	11 272
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	26 500	26 500	16 653	17 585
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	14 784	14 784	14 872	15 705
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer receipts - operational	78 556	4 065	400	600	74 738	300	701	-	67 530	-	-	(0)	226 889	243 635	266 838
Other revenue	-	-	-	-	-	-	-	-	-	-	-	14 047	14 047	16 741	17 660
Cash Receipts by Source	78 556	4 065	400	600	74 738	300	701	-	67 530	-	-	1 022 377	1 249 266	1 468 419	1 619 945
Other Cash Flows by Source															
Transfer receipts - capital	54 350	-	-	-	31 243	-	-	-	31 408	-	-	-	117 000	124 459	88 438
allocations) (National / Provincial Departmental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current debtors	-	-	-	-	6 000	4 000	4 000	3 000	1 000	1 000	1 000	4 000	24 000	30 000	25 000
Decrease (increase) other non-current receivables	-	-	-	-	-	-	-	-	-	-	-	178 000	178 000	155 000	160 000
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	132 906	4 065	400	600	111 980	4 300	4 701	3 000	99 938	1 000	1 000	1 204 377	1 568 266	1 777 878	1 893 383
Cash Payments by Type															
Employee related costs	-	-	-	-	-	-	-	-	-	-	-	430 067	430 067	425 109	452 209
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	23 357	23 357	24 768	26 215
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Electricity	-	-	-	-	-	-	-	-	-	-	-	520 000	520 000	561 600	606 528
Bulk purchases - Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	20 650	20 650	22 302	24 086
Other materials	-	-	-	-	-	-	-	-	-	-	-	15 086	15 086	15 976	16 902
Contracted services	-	-	-	-	-	-	-	-	-	-	-	105 944	105 944	109 623	115 538
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-	-	-	-	-	289 157	289 157	293 023	309 793
Cash Payments by Type	-	-	-	-	-	-	-	-	-	-	-	1 404 262	1 404 262	1 452 399	1 551 270
Other Cash Flows/Payments by Type															
Capital assets	-	-	-	-	-	-	-	-	-	-	-	100	241 498	228 740	238 419
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	-	-	-	-	-	-	-	-	-	-	-	1 404 361	1 645 759	1 681 139	1 789 690
NET INCREASE/(DECREASE) IN CASH HELD	132 906	4 065	400	600	111 980	4 300	4 701	3 000	99 938	1 000	1 000	(199 984)	(77 493)	96 739	103 693
Cash/cash equivalents at the month/year begin:	153 051	285 957	290 022	290 422	291 022	403 002	407 302	412 003	415 003	514 940	515 940	516 940	153 051	75 558	172 297
Cash/cash equivalents at the month/year end:	285 957	290 022	290 422	291 022	403 002	407 302	412 003	415 003	514 940	515 940	516 940	316 956	75 558	172 297	275 990

1. Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MTREF it is now directly linked to A7.

600 111 980 4 300 4 701 3 000 99 938 1 000 1 000 1 404 262 1 404 262 1 452 399 1 551 270
(199 984) (77 493) 96 739 103 693

ANNEXURE B

**MONTHLY PROJECTION OF
EXPENDITURE (OPERATING
AND CAPITAL) AND
REVENUE FOR EACH**

NW405 Tlokwe-Ventersdorp - Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source																
Property rates		14 079	14 079	14 079	14 079	14 079	14 079	14 079	14 079	14 079	14 079	14 079	16 763	171 632	181 759	191 937
Service charges - electricity revenue		54 809	54 809	54 809	54 809	54 809	54 809	54 809	54 809	54 809	54 809	54 809	54 805	657 704	700 258	744 101
Service charges - water revenue		8 445	8 445	8 445	8 445	8 445	8 445	8 445	8 445	8 445	8 445	8 445	8 440	101 335	107 314	113 323
Service charges - sanitation revenue		5 771	5 771	5 771	5 771	5 771	5 771	5 771	5 771	5 771	5 771	5 771	5 305	68 786	72 844	76 923
Service charges - refuse revenue		5 124	5 124	5 124	5 124	5 124	5 124	5 124	5 124	5 124	5 124	5 124	5 125	61 489	65 117	68 763
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		376	376	376	376	376	376	376	376	376	376	376	370	4 506	4 772	5 039
Interest earned - external investments		750	750	750	750	750	750	750	750	750	750	750	750	9 000	9 531	10 065
Interest earned - outstanding debtors		840	840	840	840	840	840	840	840	840	840	840	840	10 080	10 674	11 272
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		6 552	6 552	6 552	6 552	6 552	6 552	6 552	6 552	6 552	6 552	6 552	43 591	115 663	122 487	129 346
Licences and permits		1 170	1 170	1 170	1 170	1 170	1 170	1 170	1 170	1 170	1 170	1 170	1 914	14 784	15 656	16 532
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		75 937	-	-	-	75 937	-	-	-	75 937	-	-	116 078	343 889	368 094	355 276
Other revenue		1 319	1 319	1 319	1 319	1 319	1 319	1 319	560	1 319	1 319	1 319	297	14 047	14 857	15 671
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		175 172	99 235	99 235	99 235	175 172	99 235	99 235	98 476	175 172	99 235	99 235	254 276	1 572 913	1 673 361	1 738 248
Expenditure By Type																
Employee related costs		33 369	33 369	33 369	33 369	33 369	33 369	33 369	33 369	33 369	33 369	33 369	63 008	430 067	456 774	485 921
Remuneration of councillors		1 946	1 946	1 946	1 946	1 946	1 946	1 946	1 946	1 946	1 946	1 946	1 951	23 357	24 768	26 215
Debt impairment		7 542	7 542	7 542	7 542	7 542	7 542	7 542	7 542	7 542	7 542	7 542	7 539	90 501	95 840	101 399
Depreciation & asset impairment		19 143	19 143	19 143	19 143	19 143	19 143	19 143	19 143	19 143	19 143	19 143	6 219	216 792	229 583	242 898
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases		45 054	45 054	45 054	45 054	45 054	45 054	45 054	45 054	45 054	45 054	45 054	45 056	540 650	583 902	630 614
Other materials		1 292	1 292	1 292	1 292	1 292	1 292	1 292	1 292	1 292	1 292	1 292	874	15 086	15 976	16 902
Contracted services		8 416	9 416	10 416	9 416	8 416	10 416	9 416	9 416	10 416	9 416	9 416	1 368	105 944	109 623	115 538
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		26 135	26 135	26 135	26 135	26 135	26 135	26 135	26 135	26 135	26 135	26 135	1 672	289 157	293 023	309 793
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		142 897	143 897	144 897	143 897	142 897	144 897	143 897	143 897	144 897	143 897	143 897	127 687	1 711 554	1 809 488	1 929 280
Surplus/(Deficit)		32 275	(44 662)	(45 662)	(44 662)	32 275	(45 662)	(44 662)	(45 421)	30 275	(44 662)	(44 662)	126 589	(138 641)	(136 126)	(191 031)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		32 275	(44 662)	(45 662)	(44 662)	32 275	(45 662)	(44 662)	(45 421)	30 275	(44 662)	(44 662)	126 589	(138 641)	(136 126)	(191 031)
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	32 275	(44 662)	(45 662)	(44 662)	32 275	(45 662)	(44 662)	(45 421)	30 275	(44 662)	(44 662)	126 589	(138 641)	(136 126)	(191 031)

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance check

NW405 Tlokwe-Ventersdorp - Supporting Table SA27 Consolidated budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue - Functional																
<i>Governance and administration</i>		88 240	22 150	19 770	23 660	74 320	19 760	34 912	22 550	63 210	17 550	1 567	26 779	414 467	446 301	480 850
Executive and council		250	—	—	—	—	—	—	—	—	—	—	—	250	250	250
Finance and administration		87 990	22 150	19 770	23 660	74 320	19 760	34 912	22 550	63 210	17 550	1 567	26 779	414 217	446 051	480 600
Internal audit		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>Community and public safety</i>		1 409	1 409	1 405	1 409	1 409	1 405	1 405	1 405	1 405	1 405	1 405	1 424	16 895	17 757	18 624
Community and social services		284	284	280	284	284	280	280	280	280	280	280	303	3 399	3 465	3 532
Sport and recreation		385	385	385	385	385	385	385	385	385	385	385	375	4 610	4 882	5 155
Public safety		740	740	740	740	740	740	740	740	740	740	740	746	8 886	9 410	9 937
Housing		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>Economic and environmental services</i>		7 847	7 947	7 947	7 947	7 947	7 947	7 947	7 947	7 947	7 947	7 947	39 458	126 775	130 233	137 721
Planning and development		555	555	555	555	555	555	555	555	555	555	555	1 390	7 495	3 920	4 330
Road transport		7 292	7 392	7 392	7 392	7 392	7 392	7 392	7 392	7 392	7 392	7 392	38 068	119 280	126 312	133 390
Environmental protection		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>Trading services</i>		87 184	87 184	87 184	87 184	87 184	87 184	87 184	87 184	87 184	87 184	87 184	55 752	1 014 776	1 079 071	1 101 053
Energy sources		65 299	65 299	65 299	65 299	65 299	65 299	65 299	65 299	65 299	65 299	65 299	(38 070)	680 219	720 040	764 150
Water management		10 385	10 385	10 385	10 385	10 385	10 385	10 385	10 385	10 385	10 385	10 385	90 047	204 282	221 070	191 216
Waste water management		5 745	5 745	5 745	5 745	5 745	5 745	5 745	5 745	5 745	5 745	5 745	5 591	68 786	72 844	76 923
Waste management		5 755	5 755	5 755	5 755	5 755	5 755	5 755	5 755	5 755	5 755	5 755	(1 816)	61 489	65 117	68 763
<i>Other</i>		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue - Functional		184 680	118 690	116 306	120 200	170 860	116 296	131 448	119 086	159 746	114 086	98 103	123 412	1 572 913	1 673 361	1 738 248
Expenditure - Functional																
<i>Governance and administration</i>		40 298	40 298	40 298	40 298	40 298	40 298	40 298	40 298	40 298	40 298	40 298	31 226	474 504	493 777	523 082
Executive and council		9 374	9 374	9 374	9 374	9 374	9 374	9 374	9 374	9 374	9 374	9 374	(11 205)	91 909	97 331	103 001
Finance and administration		30 651	30 651	30 651	30 651	30 651	30 651	30 651	30 651	30 651	30 651	30 651	45 434	382 595	396 445	420 082
Internal audit		273	273	273	273	273	273	273	273	273	273	273	—	—	—	—
<i>Community and public safety</i>		12 719	12 719	12 519	12 719	12 719	12 719	12 719	12 719	12 719	12 719	12 719	(1 555)	138 154	146 590	155 585
Community and social services		4 927	4 927	4 727	4 927	4 927	4 927	4 927	4 927	4 927	4 927	4 927	6 568	60 565	64 137	67 981
Sport and recreation		3 247	3 247	3 247	3 247	3 247	3 247	3 247	3 247	3 247	3 247	3 247	(20 190)	15 527	16 476	17 476
Public safety		2 513	2 513	2 513	2 513	2 513	2 513	2 513	2 513	2 513	2 513	2 513	19 146	46 789	49 773	52 949
Housing		1 236	1 236	1 236	1 236	1 236	1 236	1 236	1 236	1 236	1 236	1 236	(6 038)	7 558	8 011	8 483
Health		796	796	796	796	796	796	796	796	796	796	796	(1 041)	7 715	8 193	8 695
<i>Economic and environmental services</i>		18 522	18 522	18 522	18 522	18 432	18 432	18 522	18 522	18 522	18 522	18 522	14 500	218 062	225 406	239 160
Planning and development		3 090	3 090	3 090	3 090	3 090	3 090	3 090	3 090	3 090	3 090	3 090	11 170	45 160	41 571	43 679
Road transport		15 432	15 432	15 432	15 432	15 342	15 342	15 432	15 432	15 432	15 432	15 432	3 330	172 902	183 835	195 481
Environmental protection		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>Trading services</i>		73 360	73 360	73 360	73 360	73 360	73 360	73 360	73 360	73 360	73 360	73 360	73 874	880 834	943 714	1 011 452
Energy sources		54 250	54 250	54 250	54 250	54 250	54 250	54 250	54 250	54 250	54 250	54 250	40 348	637 098	685 618	737 898
Water management		7 962	7 962	7 962	7 962	7 962	7 962	7 962	7 962	7 962	7 962	7 962	35 491	123 073	130 522	138 332
Waste water management		6 242	6 242	6 242	6 242	6 242	6 242	6 242	6 242	6 242	6 242	6 242	3 991	72 653	77 006	81 587
Waste management		4 906	4 906	4 906	4 906	4 906	4 906	4 906	4 906	4 906	4 906	4 906	(5 955)	48 011	50 569	53 636
<i>Other</i>		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure - Functional		144 899	144 899	144 699	144 899	144 809	144 809	144 899	144 899	144 899	144 899	144 899	118 045	1 711 554	1 809 488	1 929 280
Surplus/(Deficit) before assoc.		39 781	(26 209)	(28 393)	(24 699)	26 051	(28 513)	(13 451)	(25 813)	14 847	(30 813)	(46 796)	5 367	(138 641)	(136 126)	(191 031)
Share of surplus/ (deficit) of associate		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit)	1	39 781	(26 209)	(28 393)	(24 699)	26 051	(28 513)	(13 451)	(25 813)	14 847	(30 813)	(46 796)	5 367	(138 641)	(136 126)	(191 031)

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance check

ANNEXURE C

**QUARTERLY PROJECTIONS OF
SERVICE DELIVERY TARGETS AND
PERFORMANCE INDICATORS FOR
EACH VOTE**

SDBIP – JB Marks Municipality

Key Performance Area 1 – Basic Services

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
To Provide Basic Services		Public Safety	Capital	070610000003	% of Municipal Court Upgraded	0.00 %	100.00% of Municipal Court Upgraded	R 50 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	30.00 %	% of Bullet Proof Vests Procured	% of Bullet Proof Vests Procured
										Quarter 4	70.00 %	Court Upgraded	Completion Certificate; Invoice
To Provide Basic Services		Public Safety	Capital	070610000004	% of Bullet Proof Vests Procured	0.00 %	100.00% of Bullet Proof Vests Procured	R 200 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Specifications
										Quarter 3	20.00 %	SCM Process	Advert; Adjudication; Evaluation; MM Resolution
										Quarter 4	75.00 %	Court Upgraded	Appointment Letter; Invoice; Delivery Note
To Provide Basic Services		Public Safety	Capital	070610000005	% Procurement of Office Refrigerator	0.00 %	100.00% Procurement of Office Refrigerator	R 3 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	100.00 %	Office Refrigerator Procured	3 Quotations; Order; Invoice; Delivery Note
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	0.00 %	No Activity Planned	n/a
To Provide Basic Services		Public Safety	Capital	070610000006	% Procurement of Air-conditioners	0.00 %	100.00% Procurement of Air-conditioners	R 15 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 3	100.00 %	1 Air-conditioners Procured	3 Quotations; Order; Invoice; Delivery Note
										Quarter 4	0.00 %	No Activity Planned	n/a
To Provide Basic Services		Public Safety	Capital	070610220027	% Procurement of Traffic Patrol Vehicles	0.00 %	100.00% Procurement of Traffic Patrol Vehicles	R 1 400 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Specifications
										Quarter 3	20.00 %	SCM Process	Advert; Adjudication; Evaluation; MM Resolution
										Quarter 4	75.00 %	Traffic Patrol Vehicles Procured	Appointment Letter; Invoice; Delivery Note
To Provide Basic Services		Public Safety	Capital	0700900000002	% Procurement of Light Response Units For Lindequesdrift	0.00 %	100.00% Procurement of Light Response Units For Lindequesdrift	R 300 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Specifications
										Quarter 3	25.00 %	SCM Process	Advert; Adjudication; Evaluation; MM Resolution; Appointment Letter
										Quarter 4	70.00 %	Light Response Units Procured	Invoice; Delivery Note
To Provide Basic Services		Public Safety	Capital	070090 000003	% Procurement Vehicle	0.00 %	100.00% Procurement Vehicle	R 400 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Specifications

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 3	25.00 %	SCM Process	Advert; Adjudication; Evaluation; MM Resolution; Appointment Letter
										Quarter 4	70.00 %	1 Vehicle Procured	Invoice; Delivery Note
To Provide Basic Services		Public Safety	Capital	0700900000005	% Procurement of Bush Fire Vehicle	0.00 %	100.00% Procurement of Bush Fire Vehicle	R 300 000.00	Output	Quarter 1	5.00 %	SCM Process	Specifications
										Quarter 2	5.00 %	SCM Process	Advert
										Quarter 3	20.00 %	SCM Process	Adjudication; Evaluation; MM Resolution; Appointment Letter
										Quarter 4	70.00 %	Bush Fire Vehicle Procured	Invoice; Delivery Note
To Provide Basic Services		Public Safety	Capital	0700900000007	% Procurement of Hydraulic Rescue Equipment	0.00 %	100.00% Procurement of Hydraulic Rescue Equipment	R 300 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	10.00 %	SCM Process	Specifications ; Advert
										Quarter 3	20.00 %	SCM Process	Adjudication; Evaluation; MM Resolution; Appointment Letter
										Quarter 4	70.00 %	Hydraulic Rescue Equipment Procured	Invoice; Delivery Note

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
To Provide Basic Services		Public Safety	Capital	070110000001	% of Disaster Management Centre Developed	0.00 %	100.00% of Disaster Management Centre Developed	R 9 900 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	10.00 %	SCM Process	Specifications ; Advert
										Quarter 3	20.00 %	SCM Process	Adjudication; Evaluation; MM Resolution; Appointment Letter
										Quarter 4	70.00 %	Disaster Management Centre Developed	Close-Out Report Invoice; Payment Certificate
To Provide Basic Services		Public Safety	Capital	070099000001	% of Fencing of Municipal Buildings Completed	0.00 %	100.00% of Fencing of Municipal Buildings Completed	R 500 000.00	Output	Quarter 1	5.00 %	SCM Process	Specifications
										Quarter 2	5.00 %	SCM Process	Advert
										Quarter 3	15.00 %	SCM Process	Adjudication; Evaluation; MM Resolution
										Quarter 4	75.00 %	Fencing of Municipal Buildings Completed	Appointment Letter; Invoice; Delivery Note
To Provide Basic Services		Infrastructure	Capital	070500060044	% of Sewer Mains in Top City Upgraded	0.00 %	100.00% of Sewer Mains in Top City Upgraded	R 6 500 000.00	Output	Quarter 1	30.00 %	SCM Process	Specifications; Advert; Adjudication; Evaluation; MM Resolution; Appointment Letter
										Quarter 2	5.00 %	Site Handover	Site Handover; Project Monitoring Report; Payment Certificates

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 3	20.00 %	Upgrading	Project Monitoring Report; Payment Certificate
										Quarter 4	45.00 %	Upgrading of 751 Households Completed	Completion Certificate; Project Monitoring Report; Payment Certificate
To Provide Basic Services		Infrastructure	Capital	070500060057	% of Sewer Reticulation at Promosa Ext. 4 Upgraded	0.00 %	100.00% of Sewer Reticulation at Promosa Ext. 4 Upgraded	R 3 500 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	15.00 %	Upgrading	Project Monitoring Report; Payment Certificate
										Quarter 4	75.00 %	Upgrading of Main Outfall Sewer and Pump Station Completed	Completion Certificate; Project Monitoring Report; Payment Certificate
To Provide Basic Services		Infrastructure	Capital	070500060060	% of Proper Sewer at Ikageng Upgraded	0.00 %	100.00% of Proper Sewer at Ikageng Upgraded	R 4 000 000.00	Output	Quarter 1	30.00 %	SCM Process	Specifications; Advert; Adjudication; Evaluation; MM Resolution; Appointment Letter

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 2	5.00 %	Site Handover	Site Handover; Project Monitoring Report; Payment Certificates
										Quarter 3	20.00 %	Upgrading	Project Monitoring Report; Payment Certificate
										Quarter 4	45.00 %	Upgrading of 1 200 Households Completed	Completion Certificate; Project Monitoring Report; Payment Certificate
To Provide Basic Services		Infrastructure	Capital	070500060064	% of Dolomite Mitigation	0.00 %	100.00% Dolomite Mitigation	R 2 000 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Dolomite Mitigation	Report
To Provide Basic Services		Infrastructure	Capital	070510000001	% of Botha (Chris Hani) Street Pump Station Refurbished	0.00 %	100.00% of Botha (Chris Hani) Street Pump Station Refurbished	R 2 000 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Designs; Tender Documents
										Quarter 3	30.00 %	SCM Process	Specifications; Advert; Adjudication; Evaluation; MM Resolution; Appointment Letter

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 4	65.00 %	Botha (Chris Hani) Street Pump Station Refurbished	Completion Certificate; Project Monitoring Report; Payment Certificate
To Provide Basic Services		Infrastructure	Capital	070671050001	% of Rural Overhead Lines in Ventersdorp Upgraded	0.00 %	100.00% of Rural Overhead Lines in Ventersdorp Upgraded	R 4 000 000.00	Output	Quarter 1	5.00 %	SCM Process	Tender Documentation; Report
										Quarter 2	10.00 %	SCM Process	Specs; Advert
										Quarter 3	15.00 %	SCM Process	Evaluation; Adjudication; MM Resolution
										Quarter 4	70.00 %	46km of Rural Overhead Lines in Ventersdorp Upgraded	Appointment; Invoice; Delivery; Project Monitoring Report
To Provide Basic Services		Infrastructure	Capital	070671050004	% of Medium Voltage Cables in Ventersdorp Upgraded	0.00 %	100.00% of Medium Voltage Cables in Ventersdorp Upgraded	R 4 000 000.00	Output	Quarter 1	5.00 %	SCM Process	Tender Documentation; Report
										Quarter 2	10.00 %	SCM Process	Specs; Advert
										Quarter 3	15.00 %	SCM Process	Evaluation; Adjudication; MM Resolution
										Quarter 4	70.00 %	10km of Medium Voltage Cables in Ventersdorp Upgraded	Appointment; Invoice; Delivery; Project Monitoring Report

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
To Provide Basic Services		Infrastructure	Capital	070680000001	% of Medium Voltage Switchgear in Ventersdorp Upgraded	0.00 %	100.00% of Medium Voltage Switchgear in Ventersdorp Upgraded	R 2 000 000.00	Output	Quarter 1	5.00 %	SCM Process	Tender Documentation; Report
										Quarter 2	10.00 %	SCM Process	Specs; Advert
										Quarter 3	15.00 %	SCM Process	Evaluation; Adjudication; MM Resolution
										Quarter 4	70.00 %	72 Obsolete Medium Voltage Switchgear in Ventersdorp Upgraded	Appointment; Invoice; Delivery; Project Monitoring Report
To Provide Basic Services		Infrastructure	Capital	070680000002	% Energy Efficiency Street Lighting Installed	0.00 %	100.00% Energy Efficiency Street Lighting Installed	R 8 000 000.00	Output	Quarter 1	5.00 %	SCM Process	Tender Documentation; Report
										Quarter 2	10.00 %	SCM Process	Specs; Advert
										Quarter 3	15.00 %	SCM Process	Evaluation; Adjudication; MM Resolution
										Quarter 4	70.00 %	1 200 Energy Efficiency Street Lights Installed	Appointment; Invoice; Delivery; Project Monitoring Report
To Provide Basic Services		Infrastructure	Capital	070680000003	% of Pole Mounted Transformer, Earthing, Retrofit and	0.00 %	100.00% of Pole Mounted Transformer, Earthing, Retrofit and	R 500 000.00	Output	Quarter 1	5.00 %	SCM Process	Tender Documentation; Report
										Quarter 2	10.00 %	SCM Process	Specs; Advert

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
					Protection Upgraded		Protection Upgraded			Quarter 3	15.00 %	SCM Process	Evaluation; Adjudication; MM Resolution
										Quarter 4	70.00 %	100 Pole Mounted Transformer, Earthing, Retrofit and Protection Upgraded	Appointment; Invoice; Delivery; Project Monitoring Report
To Provide Basic Services		Infrastructure	Capital	070680000004	% of 2.5 Ton Vehicles with Ladders Procured	0.00 %	100.00% of 2.5 Ton Vehicles with Ladders Procured	R 1 300 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Tender Documentation; Report
										Quarter 3	25.00 %	SCM Process	Specs; Advert; Evaluation; Adjudication; MM Resolution
										Quarter 4	70.00 %	2 x 2.5 Ton Vehicles with Ladders Procured	Appointment; Invoice; Delivery; Project Monitoring Report
To Provide Basic Services		Infrastructure	Capital	070680000005	% of Cherry Pickers Procured	0.00 %	100.00% of Cherry Pickers Procured	R 750 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Tender Documentation; Report
										Quarter 3	25.00 %	SCM Process	Specs; Advert; Evaluation; Adjudication; MM Resolution

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 4	70.00 %	1 Cherry Picker Procured	Appointment; Invoice; Delivery; Project Monitoring Report
To Provide Basic Services		Infrastructure	Capital	0706800000005	% of Crane Trucks Procured	0.00 %	100.00% of Crane Trucks Procured	R 750 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Tender Documentation; Report
										Quarter 3	25.00 %	SCM Process	Specs; Advert; Evaluation; Adjudication; MM Resolution
										Quarter 4	70.00 %	1 Crane Truck Procured	Appointment; Invoice; Delivery; Project Monitoring Report
To Provide Basic Services		Infrastructure	Capital	0706800000008	% Smart Metering Installed	0.00 %	100.00% Smart Metering Installed	R 5 000 000.00	Output	Quarter 1	5.00 %	SCM Process	Tender Documentation; Report
										Quarter 2	10.00 %	SCM Process	Specs; Advert
										Quarter 3	15.00 %	SCM Process	Evaluation; Adjudication; MM Resolution
										Quarter 4	70.00 %	1 600 Smart Meters Installed	Appointment; Invoice; Delivery; Project Monitoring Report

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
To Provide Basic Services		Infrastructure	Capital	070680000009	% Electrification of Ikageng Ext. 9	0.00 %	100.00% Electrification of Ikageng Ext. 9	R 10 000 000.00	Output	Quarter 1	5.00 %	SCM Process	Tender Documentation; Report
										Quarter 2	10.00 %	SCM Process	Specs; Advert
										Quarter 3	15.00 %	SCM Process	Evaluation; Adjudication; MM Resolution
										Quarter 4	70.00 %	Electrification of 525 Households Ikageng Ext. 9	Appointment; Invoice; Delivery; Project Monitoring Report
To Provide Basic Services		Infrastructure	Capital	070736030000	% Designs for Bulk Water Supply in Boikhutsong Completed	0.00 %	100.00% Designs for Bulk Water Supply in Boikhutsong Completed	R 1 000 000.00	Output	Quarter 1	30.00 %	SCM Process	Appointment Letter
										Quarter 2	35.00 %	Progress	Project Monitoring Report; Payment Certificate
										Quarter 3	35.00 %	Designs for Bulk Water Supply in Boikhutsong Completed	Designs; Tender Document; Payment Certificate
										Quarter 4	0.00 %	No Activity Planned	n/a
To Provide Basic Services		Infrastructure	Capital	070740000001 / 070740000002	% of Slip-Lining Extension of 600mm Asbestos Pipeline	0.00 %	100.00% of Slip-Lining Extension of 600mm Asbestos Pipeline	R 16 995 500.00	Output	Quarter 1	10.00 %	Construction Progress	Project Monitoring Report; Payment Certificate
										Quarter 2	20.00 %	Construction Progress	Project Monitoring Report; Payment Certificate

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 3	30.00 %	Construction Progress	Project Monitoring Report; Payment Certificate
										Quarter 4	40.00 %	100.00% of 7km of Slip-Lining Extension of 600mm Asbestos Pipeline	Completion Certificate; Project Monitoring Report; Payment Certificate
To Provide Basic Services		Infrastructure	Capital	070740000003	% of Potchefstroom Water Treatment Works (WTW) Upgraded	0.00 %	100.00% of Potchefstroom Water Treatment Works (WTW) Upgraded	R 500 000 .00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Designs; Tender Document
										Quarter 3	30.00 %	SCM Process	Specifications; Advert; Evaluation; Adjudication; MM Resolution; Appointment Letter
										Quarter 4	65.00 %	100.00% of Potchefstroom Water Treatment Works (WTW) Upgraded	Completion Certificate; Project Monitoring Report; Payment Certificate
To Provide Basic Services		Infrastructure	Capital	070740000004	% of Designs for New Reservoir in	0.00 %	100.00% of Designs for New Reservoir	R 1 500 000.00	Output	Quarter 1	40.00 %	SCM Process	Project Monitoring Report

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
					Ikageng Completed		in Ikageng Completed			Quarter 2	60.00 %	Designs for New Reservoir in Ikageng Completed	Designs; Tender Document; Payment Certificate
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 1	0.00 %	No Activity Planned	n/a
To Provide Basic Services		Infrastructure	Capital	070740000006	% of Designs for Upgrading Rising Main & Bulk Distribution Line in Ikageng Completed	0.00 %	100.00% of Designs for Upgrading Rising Main & Bulk Distribution Line in Ikageng Completed	R 500 000 .00	Output	Quarter 1	40.00 %	SCM Process	Project Monitoring Report
										Quarter 2	60.00 %	Designs for Upgrading Rising Main & Bulk Distribution Line in Ikageng Completed	Designs; Tender Document; Payment Certificate
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 1	0.00 %	No Activity Planned	n/a
To Provide Basic Services		Infrastructure	Capital	070740000008	% of Bulk Water Supply to Rysmierbult Completed	0.00 %	100.00% of Bulk Water Supply to Rysmierbult Completed	R 5 600 000.00	Output	Quarter 1	10.00 %	SCM Process	Specifications; Advert
										Quarter 2	20.00 %	SCM Process	Evaluation; Adjudication; MM Resolution; Contractor Appointment Letter

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
To Provide Basic Services		Infrastructure	Capital	070740000009	% of Waste Water Treatment Works Upgraded	0.00 %	100.00% of Waste Water Treatment Works Upgraded	R 27 000 000.00	Output	Quarter 3	25.00 %	Construction Progress	Site Handover; Project Monitoring Report; Payment Certificates
										Quarter 1	45.00 %	100.00% of Bulk Water Supply to 227 Households in Rysmierbult Completed	Completion Certificate; Project Monitoring Report; Payment Certificate
										Quarter 1	35.00 %	SCM Process	Specifications; Advert ; Evaluation; Adjudication; MM Resolution; Contractor Appointment Letter; Site Handover
										Quarter 2	5.00 %	SCM Process	Project Monitoring Report; Payment Certificate
										Quarter 3	20.00 %	Construction Progress	Project Monitoring Report; Payment Certificate

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 1	40.00 %	Waste Water Treatment Works Upgraded	Completion Certificate; Project Monitoring Report; Payment Certificate
To Provide Basic Services		Infrastructure	Capital	070340000002	% Internal Roads in Appledraai (Phase 2) Constructed	0.00 %	100.00% Internal Roads in Appledraai (Phase 2) Constructed	R 6 300 000.00	Output	Quarter 1	35.00 %	SCM Process	Specifications; Advert ; Evaluation; Adjudication; MM Resolution; Contractor Appointment Letter; Site Handover
										Quarter 2	5.00 %	Site Handover	Site Handover; Project Monitoring Report; Payment Certificate
										Quarter 3	20.00 %	Construction Progress	Project Monitoring Report; Payment Certificate
										Quarter 4	40.00 %	100.00% of 1.5km Internal Roads in Appledraai (Phase 2) Constructed	Completion Certificate; Project Monitoring Report; Payment Certificate

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
To Provide Basic Services		Infrastructure	Capital	070340000003	% Roads and Storm Water in Toevlug (Phase 1) Constructed	0.00 %	100.00% Roads and Storm Water in Toevlug (Phase 1) Constructed	R 6 500 000.00	Output	Quarter 1	35.00 %	SCM Process	Specifications; Advert ; Evaluation; Adjudication; MM Resolution; Contractor Appointment Letter; Site Handover
										Quarter 2	5.00 %	Site Handover	Site Handover; Project Monitoring Report; Payment Certificate
										Quarter 3	20.00 %	Construction Progress	Project Monitoring Report; Payment Certificate
										Quarter 4	40.00 %	100.00% of 1.1km Roads and Storm Water in Toevlug (Phase 1) Constructed	Completion Certificate; Project Monitoring Report; Payment Certificate
To Provide Basic Services		Infrastructure	Capital	070340000004	% of Meadow Spruit and Roche Street Constructed	0.00 %	100.00% of Meadow Spruit and Roche Street Constructed	R 5 000 000.00	Output	Quarter 1	5.00 %	SCM Process	Tender Documentation; Report
										Quarter 2	10.00 %	SCM Process	Specs; Advert

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 3	20.00 %	SCM Process	Evaluation; Adjudication; MM Resolution; Appointment – Consultant
										Quarter 4	65.00 %	100.00% of Meadow Spruit and Roche Street Constructed	Appointment – Contractor; Project Monitoring Report
To Provide Basic Services		Infrastructure	Capital	070340000005	% of Ikageng Entrance and Top City Upgraded	0.00 %	100.00% of Ikageng Entrance and Top City Upgraded	R 3 000 000.00	Output	Quarter 1	5.00 %	SCM Process	Tender Documentation; Report
										Quarter 2	10.00 %	SCM Process	Specs; Advert
										Quarter 3	20.00 %	SCM Process	Evaluation; Adjudication; MM Resolution; Appointment – Consultant
										Quarter 4	65.00 %	100.00% of 200m ² Ikageng Entrance and Top City Upgraded	Appointment – Contractor; Project Monitoring Report
To Provide Basic Services		Infrastructure	Capital	070340000006	% Resealing of N12 Completed	0.00 %	100.00% Resealing of N12 Completed	R 10 000 000.00	Output	Quarter 1	100.00%	Construction Progress	Project Monitoring Report; Payment Certificate
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 4	0.00 %	No Activity Planned	n/a
To Provide Basic Services		Infrastructure	070340000010	070340000007	% of Van Riebeeck Street Rehabilitated	0.00 %	100.00% of Van Riebeeck Street Rehabilitated	R 3 000 000.00	Output	Quarter 1	5.00 %	SCM Process	Tender Documentation; Report
										Quarter 2	10.00 %	SCM Process	Specs; Advert
										Quarter 3	20.00 %	SCM Process	Evaluation; Adjudication; MM Resolution; Appointment – Consultant
										Quarter 4	65.00 %	100.00% of 15km of Van Riebeeck Street Rehabilitated	Appointment – Contractor; Project Monitoring Report
To Provide Basic Services		Infrastructure	Capital	070340000008	% Procurement of 4 Ton Rollers	0.00 %	100.00% Procurement of 4 Ton Rollers	R 1 000 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Designs; Tender Document
										Quarter 3	30.00 %	SCM Process	Specs; Advert; Evaluation; Adjudication; MM Resolution; Appointment – Consultant
										Quarter 4	65.00%	2 x 4 Ton Rollers Procured	Report; Invoice; Delivery Note
To Provide Basic Services		Infrastructure	Capital	070340000010	% Procurement of Grader	0.00 %	100.00% Procurement of Grader	R 2 200 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Designs; Tender Document

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 3	30.00 %	SCM Process	Specs; Advert; Evaluation; Adjudication; MM Resolution; Appointment – Consultant
										Quarter 4	65.00%	1 x Grader Procured	Report; Invoice; Delivery Note
To Provide Basic Services		Infrastructure	Capital	070340000011	% Procurement of 12 000l Water Tanker	0.00 %	100.00% Procurement of 12 000l Water Tanker	R 1 000 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Designs; Tender Document
										Quarter 3	30.00 %	SCM Process	Specs; Advert; Evaluation; Adjudication; MM Resolution; Appointment – Consultant
										Quarter 4	65.00%	1 x 12 000l Water Tanker Procured	Report; Invoice; Delivery Note
To Provide Basic Services		Infrastructure	Capital	070340000015	% Designs for Construction of Roads and Storm Water at Ikageng Ext 7 (Phase 1) Completed	0.00 %	100% Designs for Construction of Roads and Storm Water at Ikageng Ext 7 (Phase 1) Completed	R 1 500 000.00	Output	Quarter 1	30.00 %	SCM Process	Appointment Letter
										Quarter 2	70.00 %	100% Designs for Construction of Roads and Storm Water at Ikageng Ext 7 (Phase 1) Completed	Designs; Tender Document; Payment Certificate
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	0.00 %	No Activity Planned	n/a
To Provide Basic Services		Infrastructure	Capital	07034002000 ₉	% of Roads and Storm Water Upgraded	0.00 %	100.00% of Roads and Storm Water Upgraded	R 3 000 000.00	Output	Quarter 1	5.00 %	SCM Process	Tender Documentation; Report
										Quarter 2	10.00 %	SCM Process	Specs; Advert

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 3	20.00 %	SCM Process	Evaluation; Adjudication; MM Resolution; Appointment – Consultant
										Quarter 4	65.00 %	100.00% of Roads and Storm Water Upgraded	Appointment – Contractor; Project Monitoring Report
To Provide Basic Services		Infrastructure	Capital	0704900000001	% of Secondary Polising Plant No.7 Upgraded	0.00 %	100.00% of Secondary Polising Plant No.7 Upgraded	R 1 500 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Tender Documentation; Report
										Quarter 3	30.00 %	SCM Process	Specs; Advert; Evaluation; Adjudication; MM Resolution; Appointment – Consultant
										Quarter 4	65.00 %	Secondary Polising Plant No.7 Upgraded	Appointment – Contractor; Project Monitoring Report
To Provide Basic Services		Infrastructure	Capital	0704900000002	% of Pumps and Motors Replaced	0.00 %	100.00% of Pumps and Motors Replaced	R 1 000 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 4	100.00 %	Pumps and Motors Replaced	Register / Report; 3 Quotations; Order; Invoice; Delivery Note
To Provide Basic Services		Infrastructure	Capital	070670050093	% of 132kv Network (New Zeta) Installed	0.00 %	100.00% of 132kv Network (New Zeta) Installed	R 1 000 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Tender Documentation; Report
										Quarter 3	30.00 %	SCM Process	Specs; Advert; Evaluation; Adjudication; MM Resolution; Appointment – Consultant
										Quarter 4	65.00 %	100.00% of 8km of 132kv Network (New Zeta) Installed	Appointment – Contractor; Project Monitoring Report
To Provide Basic Services		Infrastructure	Capital	070670050098	% of High Mast Lights Installed	0.00 %	100.00% of High Mast Lights Installed	R 3 000 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Tender Documentation; Report
										Quarter 3	30.00 %	SCM Process	Specs; Advert; Evaluation; Adjudication; MM Resolution; Appointment – Consultant
										Quarter 4	65.00 %	10 High Mast Lights Installed	Appointment – Contractor; Project Monitoring Report
		Infrastructure	Capital	07 06 70 05	% Reduction of Load at 4	0.00 %	100.00% Reduction of	R 1 00	Output	Quarter 1	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
To Provide Basic Services					Main Substations from 88/66kv to 132/11kv		Load at 4 Main Substations from 88/66kv to 132/11kv			Quarter 2	5.00 %	SCM Process	Tender Documentation; Report
										Quarter 3	30.00 %	SCM Process	Specs; Advert; Evaluation; Adjudication; MM Resolution; Appointment – Consultant
										Quarter 4	65.00 %	100.00% Reduction of Load at 4 Main Substations from 88/66kv to 132/11kv	Appointment – Contractor; Project Monitoring Report
To Provide Basic Services		Infrastructure	Capital	070360000001	% of Storm Water Management in Promosa Ext. 3 Installed	0.00 %	100.00% of Storm Water Management in Promosa Ext. 3 Installed	R 1 000 000.00	Output	Quarter 1	15.00 %	SCM Process	Specs; Advert; Evaluation
										Quarter 2	15.00 %	SCM Process	Adjudication; MM Resolution; Contractor Appointment Letter
										Quarter 3	25.00 %	Construction Progress	Site Handover; Project Monitoring Report; Payment Certificates
										Quarter 4	45.00 %	1.8km of Storm Water Management in Promosa Ext. 3 Installed	Completion Certificate; Project Monitoring Report; Payment Certificate

Key Performance Area 2 – Local Economic Development

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
To Promote Local Economic Development		Economic Development	Capital	0704650000001	% of Eleanzer Commonage Fenced	0.00 %	100.00% of Eleanzer Commonage Fenced	R 50 000.00	Output	Quarter 1	30.00 %	SCM Process	3 Quotations; Order
										Quarter 2	10.00 %	Construction Progress	Report; Payment Certificate
										Quarter 3	20.00 %	Construction Progress	Report; Payment Certificate
										Quarter 4	40.00 %	1km of Eleanzer Commonage Fenced	Close-Out Report; Completion Certificate; Payment Certificate
To Promote Local Economic Development		Economic Development	Capital	0704650000002	% of Reitfontein Fenced	0.00 %	100.00% of Reitfontein Fenced	R 50 000.00	Output	Quarter 1	30.00 %	SCM Process	3 Quotations; Order
										Quarter 2	10.00 %	Construction Progress	Report; Payment Certificate
										Quarter 3	20.00 %	Construction Progress	Report; Payment Certificate
										Quarter 4	40.00 %	1km of Reitfontein Fenced	Close-Out Report; Completion Certificate; Payment Certificate
To Promote Local Economic		Economic Development	Capital	0704650000003	% of Boreholes and Water	0.00 %	100.00% of Boreholes	R 35 000.00	Output	Quarter 1	30.00 %	SCM Process	3 Quotations; Order

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
Development					Pipes at Reitfontein Replaced		and Water Pipes at Reitfontein Replaced			Quarter 2	10.00 %	Construction Progress	Report; Payment Certificate
										Quarter 3	20.00 %	Construction Progress	Report; Payment Certificate
										Quarter 4	40.00 %	100.00% of Boreholes and Water Pipes at Reitfontein Replaced	Close-Out Report; Completion Certificate; Payment Certificate
To Promote Local Economic Development		Economic Development	Capital	070465000004	% of Boreholes and Water Pipes at Eleazer Replaced	0.00 %	100.00% of Boreholes and Water Pipes at Eleazer Replaced	R 35 000.00	Output	Quarter 1	30.00 %	SCM Process	3 Quotations; Order
										Quarter 2	10.00 %	Construction Progress	Report; Payment Certificate
										Quarter 3	20.00 %	Construction Progress	Report; Payment Certificate
										Quarter 4	40.00 %	100.00% of Boreholes and Water Pipes at Eleazer Replaced	Close-Out Report; Completion Certificate; Payment Certificate
To Promote Local Economic Development		Economic Development	Capital	070465000005	% of Construction of Selling Counters	0.00 %	100.00% of Construction of Selling Counters	R 500 000.00	Output	Quarter 1	30.00 %	SCM Process	MM Resolution; Appointment Letter
										Quarter 2	10.00 %	Construction Progress	Report; Payment Certificate

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 3	20.00 %	Construction Progress	Report; Payment Certificate
										Quarter 4	40.00 %	40 Selling Counters Constructed	Close-Out Report; Completion Certificate; Payment Certificate
To Promote Local Economic Development		Economic Development	Capital	070465000006	% of Hawker Stalls Electrified	0.00 %	100.00% of Hawker Stalls Electrified	R 500 000.00	Output	Quarter 1	30.00 %	SCM Process	MM Resolution; Appointment Letter
										Quarter 2	10.00 %	Construction Progress	Report; Payment Certificate
										Quarter 3	20.00 %	Construction Progress	Report; Payment Certificate
										Quarter 4	40.00 %	Hawker Stalls Electrified	Close-Out Report; Completion Certificate; Payment Certificate
To Promote Local Economic Development		Economic Development	Capital	070465000007	% of Taxi Rank Stalls at Ikageng Ext. 7 Constructed	0.00 %	100.00% of Taxi Rank Stalls at Ikageng Ext. 7 Constructed	R 9 000 000.00	Output	Quarter 1	30.00 %	SCM Process	MM Resolution; Appointment Letter
										Quarter 2	10.00 %	Construction Progress	Report; Payment Certificate

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
To Promote Local Economic Development		Economic Development	Capital	070465000008	% of Light Industrial Park at Ikageng Upgraded	0.00 %	100.00% of Light Industrial Park at Ikageng Upgraded	R 1 500 000.00	Output	Quarter 3	20.00 %	Construction Progress	Report; Payment Certificate
										Quarter 4	40.00 %	Taxi Rank Stalls at Ikageng Ext. 7 Constructed	Close-Out Report; Completion Certificate ; Payment Certificate
										Quarter 1	30.00 %	SCM Process	MM Resolution; Appointment Letter
										Quarter 2	10.00 %	Construction Progress	Report; Payment Certificate
										Quarter 3	20.00 %	Construction Progress	Report; Payment Certificate
										Quarter 4	40.00 %	Light Industrial Park at Ikageng Upgraded	Close-Out Report; Completion Certificate ; Payment Certificate

Key Performance Area 3 – Municipal Transformation and Organisational Development

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
To Promote Municipal Transformation and Organisational Development		Corporate Services	Capital	070565000001	% of Office Chairs Procured	0.00 %	100.00% of Office Chairs Procured	R 10 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Office Chairs Procured	3 Quotations; Order; Invoice; Delivery Note
To Promote Municipal Transformation and Organisational Development		Corporate Services	Capital	070565000002	% of Printers Procured	0.00 %	100.00% of Printers Procured	R 200 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Specifications
										Quarter 3	25.00 %	SCM Process	Advert; Adjudication; Evaluation; MM Resolution; Appointment Letter
										Quarter 4	70.00 %	Printers Procured	Invoice; Delivery Note
To Promote Municipal Transformation and Organisational Development		Corporate Services	Capital	070565000003	% of Desktops Procured	0.00 %	100.00% of Desktops Procured	R 500 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Specifications
										Quarter 3	25.00 %	SCM Process	Advert; Adjudication; Evaluation; MM Resolution; Appointment Letter
										Quarter 4	70.00 %	80 Desktops Procured	Invoice; Delivery Note
To Promote Municipal Transformation		Corporate Services	Capital	070565000004	% of Notebooks Procured	0.00 %	100.00% of Notebooks Procured	R 156 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Specifications

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
and Organisational Development										Quarter 3	25.00 %	SCM Process	Advert; Adjudication; Evaluation; MM Resolution; Appointment Letter
										Quarter 4	70.00 %	13 Notebooks Procured	Invoice; Delivery Note
To Promote Municipal Transformation and Organisational Development		Corporate Services	Capital	070565000005	% of Backup Server with Tapes Procured	0.00 %	100.00% of Backup Server with Tapes Procured	R 600 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Specifications
										Quarter 3	25.00 %	SCM Process	Advert; Adjudication; Evaluation; MM Resolution; Appointment Letter
										Quarter 4	70.00 %	1 Backup Server with Tapes	Invoice; Delivery Note
To Promote Municipal Transformation and Organisational Development		Corporate Services	Capital	070565000006	% of UPS Procured	0.00 %	100.00% of UPS Procured	R 150 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Specifications
										Quarter 3	25.00 %	SCM Process	Advert; Adjudication; Evaluation; MM Resolution; Appointment Letter
										Quarter 4	70.00 %	1 UPS Procured	Invoice; Delivery Note
To Promote Municipal Transformation and		Corporate Services	Capital	070565000007	% of Backup Wireless Microtic Procured	0.00 %	100.00% of Backup Wireless	R 10 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
Organisational Development							Microtic Procured			Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	1 Backup Wireless Microtic Procured	3 Quotations; Order; Invoice; Delivery Note
To Promote Municipal Transformation and Organisational Development		Corporate Services	Capital	070565000008	% of Ubituite Procured	0.00 %	100.00% of Ubituite Procured	R 5 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	1 Ubituite Procured	3 Quotations; Order; Invoice; Delivery Note
To Promote Municipal Transformation and Organisational Development		Corporate Services	Capital	070565000009	% of Vehicles Procured	0.00 %	100.00% of Vehicles Procured	R 250 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Specifications
										Quarter 3	25.00 %	SCM Process	Advert; Adjudication; Evaluation; MM Resolution; Appointment Letter
										Quarter 4	70.00 %	2 Vehicles Procured	Invoice; Delivery Note
To Promote Municipal Transformation and Organisational Development		Corporate Services	Capital	070565000010	% of Generators Procured	0.00 %	100.00% of Generators Procured	R 800 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Specifications
										Quarter 3	25.00 %	SCM Process	Advert; Adjudication; Evaluation; MM Resolution; Appointment Letter

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 4	70.00 %	1 Generator Procured	Invoice; Delivery Note
To Promote Municipal Transformation and Organisational Development		Corporate Services	Capital	070316000001	% Procurement of TV Set	0.00 %	100.00% Procurement of TV Set	R 20 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	100.00 %	1 TV Set Procured	3 Quotations; Order; Invoice; Delivery Note
										Quarter 4	0.00 %	No Activity Planned	n/a
To Promote Municipal Transformation and Organisational Development		Corporate Services	Capital	070319000001	% Procurement of Boardroom Furniture	0.00 %	100.00% Procurement of Boardroom Furniture	R 20 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	100.00 %	Boardroom Furniture Procured	3 Quotations; Order; Invoice; Delivery Note
										Quarter 4	0.00 %	No Activity Planned	n/a
To Promote Municipal Transformation and Organisational Development		Corporate Services	Capital	070319000003	% Procurement of Document Management System	0.00 %	100.00% Procurement of Document Management System	R 5 516 585.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	10.00 %	SCM Process	Specifications; Advert
										Quarter 3	20.00 %	SCM Process	Adjudication; Evaluation; MM Resolution; Appointment Letter
										Quarter 4	70.00 %	Document Management System Procured	Report; Invoice; Delivery Note
To Promote Municipal		Corporate Services	Capital	07 13 50 00	% Procurement	0.00 %	100.00% Procurement	R 20 00 00	Output	Quarter 1	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
Transformation and Organisational Development					of Gym Equipment		of Gym Equipment			Quarter 2	10.00 %	SCM Process	Specifications; Advert
										Quarter 3	20.00 %	SCM Process	Adjudication; Evaluation; MM Resolution; Appointment Letter
										Quarter 4	70.00 %	Gym Equipment Procured	Report; Invoice; Delivery Note
To Promote Municipal Transformation and Organisational Development		Corporate Services	Capital	071350000003	% Procurement of Stress Room Equipment	0.00 %	100.00% Procurement of Stress Room Equipment	R 5 516 585.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	10.00 %	SCM Process	Specifications; Advert
										Quarter 3	20.00 %	SCM Process	Adjudication; Evaluation; MM Resolution; Appointment Letter
										Quarter 4	70.00 %	Stress Room Equipment Procured	Report; Invoice; Delivery Note

Key Performance Area 4 – Financial Management

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
To Promote Financial Management		Budget and Treasury Office	Capital	070564000001	% of Office Equipment Procured	0.00 %	100.00% of Office Equipment Procured	R 30 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Office Equipment Procured	3 Quotations; Order; Invoice; Delivery Note
To Promote Good Governance and Public Participation		Budget and Treasury Office	Capital	070250240011	% Office Chairs Procured	0.00 %	100.00% Office Chairs Procured	R 30 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Office Chairs Procured	3 Quotations; Order; Invoice; Delivery Note

Key Performance Area 5 – Good Governance and Public Participation

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
To Promote Good Governance and Public Participation		Office of the Executive Mayor	Capital	070017240030	% of Ice Maker Machines Procured	0.00 %	100.00% of Ice Maker Machines Procured	R 15 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	100.00 %	1 Ice Maker Machine Procured	3 Quotations; Order; Invoice; Delivery Note
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	0.00 %	No Activity Planned	n/a
To Promote Good Governance and Public Participation		Office of the Executive Mayor	Capital	070017240031	% of Air conditioners Procured	0.00 %	100.00% of Air conditioners Procured	R 6 500.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	100.00 %	1 Air Conditioner Procured	3 Quotations; Order; Invoice; Delivery Note
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	0.00 %	No Activity Planned	n/a
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070217000001	% of Voice Recorders Procured	0.00 %	100.00% of Voice Recorders Procured	R 12 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	100.00 %	2 Voice Recorders Procured	3 Quotations; Order; Invoice; Delivery Note
										Quarter 3	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 4	0.00 %	No Activity Planned	n/a
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070217000002	% of 4-in-1 Printers Procured	0.00 %	100.00% of 4-in-1 Printers Procured	R 7 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	100.00 %	2 x 4-in-1 Printers Procured	3 Quotations; Order; Invoice; Delivery Note
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	0.00 %	No Activity Planned	n/a
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070217000003	% of Loudhailers Procured	0.00 %	100.00% of Loudhailers Procured	R 4 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	100.00 %	4 x Loudhailers Procured	3 Quotations; Order; Invoice; Delivery Note
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	0.00 %	No Activity Planned	n/a
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070217000004	% of Sound System Procured	0.00 %	100.00% of Sound System Procured	R 13 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	100.00 %	1 Sound System Procured	3 Quotations; Order; Invoice; Delivery Note
										Quarter 3	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 4	0.00 %	No Activity Planned	n/a
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070217000005	% of Projector and Screen Procured	0.00 %	100.00% of Projector and Screen Procured	R 5 500.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	1 Projector and Screen Procured	3 Quotations; Order; Invoice; Delivery Note
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070217000006	% of Furniture Procured	0.00 %	100.00% of Furniture Procured	R 45 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Furniture Procured	3 Quotations; Order; Invoice; Delivery Note
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070217000007	% of Air conditioners Procured	0.00 %	100.00% of Air conditioners Procured	R 30 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 4	100.00 %	1 Air conditioner Procured	3 Quotations; Order; Invoice; Delivery Note
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070970000001	% of Furniture Procured	0.00 %	100.00% of Furniture Procured	R 100 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	10.00 %	SCM Process	Specifications; Advert
										Quarter 3	20.00 %	SCM Process	Adjudication; Evaluation; MM Resolution; Appointment letter
										Quarter 4	70.00 %	Furniture Procured	Report; Invoice; Delivery Note
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070970000001	% of READ Implemented	0.00 %	100.00% of READ Implemented	R 100 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	10.00 %	SCM Process	Specifications; Advert
										Quarter 3	20.00 %	SCM Process	Adjudication; Evaluation; MM Resolution; Appointment letter

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 4	70.00 %	100.00% of READ Implemented	Report; Invoice; Delivery Note
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	0700150000001	% of Ward Allocation – Ward 27 Implemented	0.00 %	100.00% of Ward Allocation – Ward 27 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	0700150000002	% of Ward Allocation – Ward 28 Implemented	0.00 %	100.00% of Ward Allocation – Ward 28 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	0700150000003	% of Ward Allocation – Ward 29 Implemented	0.00 %	100.00% of Ward Allocation – Ward 29 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	0700150000004	% of Ward Allocation – Ward 30 Implemented	0.00 %	100.00% of Ward Allocation – Ward 30 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	0700150000005	% of Ward Allocation – Ward 31 Implemented	0.00 %	100.00% of Ward Allocation – Ward 31 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	0700150000006	% of Ward Allocation – Ward 32 Implemented	0.00 %	100.00% of Ward Allocation – Ward 32 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015000007	% of Ward Allocation – Ward 33 Implemented	0.00 %	100.00% of Ward Allocation – Ward 33 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015000008	% of Ward Allocation – Ward 34 Implemented	0.00 %	100.00% of Ward Allocation – Ward 34 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015000009	% of Installation of Wind Scribe	0.00 %	100.00% of Installation of Wind Scribe	R 800 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	10.00 %	SCM Process	Specifications; Advert

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
					Recording System		Recording System			Quarter 3	20.00 %	SCM Process	Adjudication; Evaluation; MM Resolution; Appointment letter
										Quarter 4	70.00 %	Installation of Wind Scribe Recording System	Report; Invoice; Delivery Note
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015000010	% of Photocopier Machines Procured	0.00 %	100.00% of Photocopier Machines Procured	R 200 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	10.00 %	SCM Process	Specifications; Advert
										Quarter 3	20.00 %	SCM Process	Adjudication; Evaluation; MM Resolution; Appointment letter
										Quarter 4	70.00 %	1 Photocopier Machine Procured	Report; Invoice; Delivery Note
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015000011	% of Typist Chairs Procured	0.00 %	100.00% of Typist Chairs Procured	R 16 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 4	100.00 %	8 Typist Chairs Procured	3 Quotations; Order; Invoice; Delivery Note
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015000012	% of Office Chairs Procured	0.00 %	100.00% of Office Chairs Procured	R 20 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	8 Office Chairs Procured	3 Quotations; Order; Invoice; Delivery Note
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015000013	% of Executive Chairs Procured	0.00 %	100.00% of Executive Chairs Procured	R 30 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	12 Executive Chairs Procured	3 Quotations; Order; Invoice; Delivery Note
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015000014	% of Filing Cabinets Procured	0.00 %	100.00% of Filing Cabinets Procured	R 30 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 4	100.00 %	1 Filing Cabinets Procured	3 Quotations; Order; Invoice; Delivery Note
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	0700150000016	% Procurement 4x4 Vehicle	0.00 %	100.00% Procurement 4x4 Vehicle	R 400 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	10.00 %	SCM Process	Specifications; Advert
										Quarter 3	20.00 %	SCM Process	Adjudication; Evaluation; MM Resolution; Appointment letter
										Quarter 4	70.00 %	1 4x4 Vehicle Procured	Report; Invoice; Delivery Note
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	0700150000017	% of Desks Procured	0.00 %	100.00% of Desks Procured	R 25 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	4 Desks Procured	3 Quotations; Order; Invoice; Delivery Note
To Promote Good		Office of the Speaker	Capital	07 00 15 00 00	% of Desk Photocopi	0.00 %	100.00% of Desk	R 25 00 00	Output	Quarter 1	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
Governance and Public Participation					ers Procured		Photocopiers Procured			Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	2 Desk Photocopiers Procured	3 Quotations; Order; Invoice; Delivery Note
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015020002	% of Ward Allocation – Ward 1 Implemented	0.00 %	100.00% of Ward Allocation – Ward 1 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	0700150200023	% of Ward Allocation – Ward 2 Implemented	0.00 %	100.00% of Ward Allocation – Ward 2 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good		Office of the Speaker	Capital	0700 1502 0004	% of Ward Allocation	0.00 %	100.00% of Ward	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
Governance and Public Participation					– Ward 3 Implemented		Allocation – Ward 3 Implemented			Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015020005	% of Ward Allocation – Ward 4 Implemented	0.00 %	100.00% of Ward Allocation – Ward 4 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015020006	% of Ward Allocation – Ward 5 Implemented	0.00 %	100.00% of Ward Allocation – Ward 5 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good		Office of the Speaker	Capital	0700 1502 0007	% of Ward Allocation	0.00 %	100.00% of Ward	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
Governance and Public Participation					– Ward 6 Implemented		Allocation – Ward 6 Implemented			Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015020008	% of Ward Allocation – Ward 7 Implemented	0.00 %	100.00% of Ward Allocation – Ward 7 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015020009	% of Ward Allocation – Ward 8 Implemented	0.00 %	100.00% of Ward Allocation – Ward 8 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good		Office of the Speaker	Capital	0700 1502 0010	% of Ward Allocation	0.00 %	100.00% of Ward	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
Governance and Public Participation					– Ward 9 Implemented		Allocation – Ward 9 Implemented			Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015020011	% of Ward Allocation – Ward 10 Implemented	0.00 %	100.00% of Ward Allocation – Ward 10 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015020012	% of Ward Allocation – Ward 11 Implemented	0.00 %	100.00% of Ward Allocation – Ward 11 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good		Office of the Speaker	Capital	0700 1502 0013	% of Ward Allocation	0.00 %	100.00% of Ward	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
Governance and Public Participation					– Ward 12 Implemented		Allocation – Ward 12 Implemented			Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015020014	% of Ward Allocation – Ward 13 Implemented	0.00 %	100.00% of Ward Allocation – Ward 13 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015020015	% of Ward Allocation – Ward 14 Implemented	0.00 %	100.00% of Ward Allocation – Ward 14 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good		Office of the Speaker	Capital	0700 1502 0016	% of Ward Allocation	0.00 %	100.00% of Ward	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
Governance and Public Participation					– Ward 15 Implemented		Allocation – Ward 15 Implemented			Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015020017	% of Ward Allocation – Ward 16 Implemented	0.00 %	100.00% of Ward Allocation – Ward 16 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015020018	% of Ward Allocation – Ward 17 Implemented	0.00 %	100.00% of Ward Allocation – Ward 17 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good		Office of the Speaker	Capital	0700 1502 0019	% of Ward Allocation	0.00 %	100.00% of Ward	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
Governance and Public Participation					– Ward 18 Implemented		Allocation – Ward 18 Implemented			Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015020020	% of Ward Allocation – Ward 19 Implemented	0.00 %	100.00% of Ward Allocation – Ward 19 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015020021	% of Ward Allocation – Ward 20 Implemented	0.00 %	100.00% of Ward Allocation – Ward 20 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good		Office of the Speaker	Capital	0700 1502 0022	% of Ward Allocation	0.00 %	100.00% of Ward	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
Governance and Public Participation					– Ward 21 Implemented		Allocation – Ward 21 Implemented			Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015020023	% of Ward Allocation – Ward 22 Implemented	0.00 %	100.00% of Ward Allocation – Ward 22 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015020024	% of Ward Allocation – Ward 23 Implemented	0.00 %	100.00% of Ward Allocation – Ward 23 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good		Office of the Speaker	Capital	0700 1502 0025	% of Ward Allocation	0.00 %	100.00% of Ward	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
Governance and Public Participation					– Ward 24 Implemented		Allocation – Ward 24 Implemented			Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015020026	% of Ward Allocation – Ward 25 Implemented	0.00 %	100.00% of Ward Allocation – Ward 25 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good Governance and Public Participation		Office of the Speaker	Capital	070015020027	% of Ward Allocation – Ward 26 Implemented	0.00 %	100.00% of Ward Allocation – Ward 26 Implemented	R 24 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Funding Spent on Implementing Projects	Register; Report; Invoice
To Promote Good			Capital	070226000001	% of Vacuum	0.00 %	100.00% of Vacuum	R 1 200.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
Governance and Public Participation		Office of the Municipal Manager			Cleaners Procured		Cleaners Procured			Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	100.00 %	1 Vacuum Cleaner Procured	3 Quotations; Order; Invoice; Delivery Note
										Quarter 4	0.00 %	No Activity Planned	n/a
To Promote Good Governance and Public Participation		Office of the Municipal Manager	Capital	070317000001	% Procurement of Filling Cabinets	0.00 %	100.00% Procurement of Filling Cabinets	R 15 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	100.00 %	1 Filling Cabinet Procured	3 Quotations; Order; Invoice; Delivery Note
										Quarter 4	0.00 %	No Activity Planned	n/a
To Promote Good Governance and Public Participation		Office of the Municipal Manager	Capital	070317000002	% Procurement of Bookshelves	0.00 %	100.00% Procurement of Bookshelves	R 15 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	100.00 %	1 Bookshelve Procured	3 Quotations; Order; Invoice; Delivery Note

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 4	0.00 %	No Activity Planned	n/a
To Promote Good Governance and Public Participation		Office of the Municipal Manager	Capital	070317000003	% Procurement of Recording Devices	0.00 %	100.00% Procurement of Recording Devices	R 15 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	100.00 %	1 Recording Device Procured	3 Quotations; Order; Invoice; Delivery Note
										Quarter 4	0.00 %	No Activity Planned	n/a
To Promote Good Governance and Public Participation		Office of the Municipal Manager	Capital	070550000001	% Procurement of Urns	0.00 %	100.00% Procurement of Urns	R 15 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	100.00 %	1 Urn Procured	3 Quotations; Order; Invoice; Delivery Note
										Quarter 4	0.00 %	No Activity Planned	n/a
To Promote Good Governance and Public Participation		Office of the Municipal Manager	Capital	070620000001	% of Vacuum Cleaners Procured	0.00 %	100.00% of Vacuum Cleaners Procured	R 1 200.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 3	100.00 %	1 Vacuum Cleaner Procured	3 Quotations; Order; Invoice; Delivery Note
										Quarter 4	0.00 %	No Activity Planned	n/a
To Promote Good Governance and Public Participation		Office of the Municipal Manager	Capital	070620000002	% Procurement of Vehicle	0.00 %	100.00% Procurement of Vehicle	R 450 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Specifications
										Quarter 3	25.00 %	SCM Process	Advert; Adjudication; Evaluation; MM Resolution
										Quarter 4	7.00 %	Vehicle Procured	Appointment Letter; Invoice; Delivery Note
To Promote Good Governance and Public Participation		Office of the Municipal Manager	Capital	070620000003	% Procurement of Desktop Computers and Screens	0.00 %	100.00% Procurement of Desktop Computers and Screens	R 50 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Specifications
										Quarter 3	25.00 %	SCM Process	Advert; Adjudication; Evaluation; MM Resolution

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 4	7.00 %	3 Desktop Computers and Screens Procured	Appointment Letter; Invoice; Delivery Note

Key Performance Area 6 – Spatial Rationale

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
To Promote Spatial Rationale		Human Settlement and Planning	Capital	070275000001	% Procurement of Vehicle (LDV)	0.00 %	100.00% Procurement of Vehicle (LDV)	R 450 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	5.00 %	SCM Process	Specifications
										Quarter 3	25.00 %	SCM Process	Advert; Adjudication; Evaluation; MM Resolution
										Quarter 4	7.00 %	Vehicle (LDV) Procured	Appointment Letter; Invoice; Delivery Note
To Promote Spatial Rationale		Human Settlement and Planning	Capital	070275000006	% Procurement of Tiles	0.00 %	100.00% Procurement of Tiles	R 30 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Tiles Procured	3 Quotations; Order; Invoice; Delivery Note
To Promote Spatial Rationale		Human Settlement and Planning	Capital	070275000007	% Procurement of Blinds	0.00 %	100.00% Procurement of Blinds	R 15 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Blinds Procured	3 Quotations; Order; Invoice; Delivery Note
To Promote Spatial Rationale		Human Settlement and Planning	Capital	070275000008	% Procurement of Carpets Flooring	0.00 %	100.00% Procurement of Carpets Flooring	R 25 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 4	100.00 %	Carpets Procured	3 Quotations; Order; Invoice; Delivery Note
To Promote Spatial Rationale		Human Settlement and Planning	Capital	070275000002	% Procurement of Refrigerators	0.00 %	100.00% Procurement of Refrigerators	R 20 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	1 Refrigerator Procured	3 Quotations; Order; Invoice; Delivery Note
To Promote Spatial Rationale		Human Settlement and Planning	Capital	070275000003	% Procurement of Microwaves	0.00 %	100.00% Procurement of Microwaves	R 2 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	2 Microwaves Procured	3 Quotations; Order; Invoice; Delivery Note
To Promote Spatial Rationale		Human Settlement and Planning	Capital	070275000004	% Procurement of Carpet Protectors	0.00 %	100.00% Procurement of Carpet Protectors	R 1 200.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	6 Carpet Protectors Procured	3 Quotations; Order; Invoice; Delivery Note
To Promote Spatial Rationale		Human Settlement and Planning	Capital	070275000005	% Procurement of Carpet at Ikageng	0.00 %	100.00% Procurement of Carpet at Ikageng	R 30 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a

National Key Performance Area	Strategic Objective	Department	Funding Source	Project ID (Vote Number)	Performance Indicator	Baseline	Annual Target	Budget	KPI Type	Period	Quarterly Target	Quarterly Activity	Portfolio of Evidence
										Quarter 4	100.00 %	Carpets Procured	3 Quotations; Order; Invoice; Delivery Note
To Promote Spatial Rationale		Human Settlement and Planning	Capital	070275000009	% Procurement of Vacuum Cleaner	0.00 %	100.00% Procurement of Vacuum Cleaner	R 1 200.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	Vacuum Cleaner Procured	3 Quotations; Order; Invoice; Delivery Note
To Promote Spatial Rationale		Human Settlement and Planning	Capital	071023000001	% Procurement of Photo Copy Machines	0.00 %	100.00% Procurement of Photo Copy Machines	R 30 000.00	Output	Quarter 1	0.00 %	No Activity Planned	n/a
										Quarter 2	0.00 %	No Activity Planned	n/a
										Quarter 3	0.00 %	No Activity Planned	n/a
										Quarter 4	100.00 %	1 Photo Copy Machine Procured	3 Quotations; Order; Invoice; Delivery Note

ANNEXURE D

**2017/2018
IDP / MIG PROJECTS**

INFRASTRUCTURE SERVICES**KPA: Basic Service Delivery and Infrastructure Development****Objectives : Provide Basic Municipal Services , Maintain Infrastructure, Provide Disaster and Risk Management Services**

PROJECT ID AND CATEGORY	PROJECT DESCRIPTION	SOURCE OF FUNDING	WARD/ AREA	SECTOR ALIGNMENT	5 YEAR TARGET	BUDGET ESTIMATES				
						2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
IS 17001	Reduction of electricity load at 4 main substations from 88/66 KV to 132/11 KV in the Tlokwe Region	Internal	3; 4; 5; 6; 7; 11; 12; 13; 15; 21; 22; 23; 24; 25	VTSD	To reduce the electricity load at 4 Substation by June 2020	3 000000	2 000000	1 000000	0	0
IS 17002	Installation of 8km of 132 KV Network cable from Zeta to CBD Substation	Internal	3 & 25	VTSD	8km of 132 kV overhead line from Zeta to CBD substation installed by June 2018	16 000 000	0	0	0	0
IS 17003	Electrification of 525 households in Ext 9 Ikageng	Internal	4 & 18	VTSD	525 households electrified in Ikageng Ext 9 by June 2018	10 000000	0	0	0	0
IS 17004	170 High Mast Lights installed in the greater NW405 Municipal area	Internal	1; 4; 6; 8; 9; 10; 11; 12; 13; 14; 16; 17; 18; 19; 20; 21; 26; 27; 28; 29; 30; 31; 32; 33; 34	VTSD	Installation of 170 High Mast Lights by June 2018	3 000000	0	0	0	0
IS 17005	Upgrading of 46km Rural Overheads lines in Ventersdorp area- Appledraai, Sterkstroom, Rietspruit Dam & Krugersdorp Line	Internal	28; 31; 32; 33; 34	VTSD	46km of overhead lines upgraded by June 2021	4 000000	13 000 000	10 000000	0	0
IS 17006	Upgrading of 10km Medium Voltage cable in Ventersdorp Central Town	Internal	32	VTSD	10km of medium voltage cable upgraded by June 2019	4 000 000	3 000 000	0	0	0

IS 17007	Installation of 1600 Smart metering meters in the Toevlug, Tshing Ext 2, Ext 3, Ext 5 Boikhutso & Boikhutsong	Internal	32 & 33	VTSD	1600 smart metering meters to be installed by June 2019	5 000 000	10 000 000	0	0	0
IS 17008	Upgrading of 72 obsolete Medium Voltage Switchgear in Ventersdorp Central Town	Internal	32	VTSD	72 Obsolete medium voltage switchgear upgraded by June 2021	2 000 000	6 000 000	25 911 000	0	0
IS 17009	Installation of 7500 Energy Efficiency Street Lights in the greater NW 405 Municipal area	DOE	4; 6; 8; 9; 12; 13; 14 15; 18; 23; 24; 27	VTSD	7500 energy efficient street lights installed by June 2021	8 000 000	5 000 000	5 000 000	0	0
IS 17010	Electrification of Ikageng Ext 9	DOE	4,12	VTSD		10 000 000	0	0	0	0
IS 17011	Upgrading of 100 Pole Mounted Transformer, Earthing retrofit and protection in Ventersdorp region-Appeldraai, Sterkstroom & Tshing	Internal	32 & 34	VTSD	100 pole mounted transformer, earthing and protection upgraded by June 2019	500 000	0	0	0	0
IS 17012	Procurement of 2 x 2.5 Ton Vehicles with Ladders for Electricity Section	Internal	1 - 34	VTSD	2 x 2.5ton vehicles with ladders procured by June 2022	1 300 000	6 000 000	6000000		
IS 17013	Procurement of 2 x Cherry Picker for Electricity Section	Internal	1 - 34	VTSD	2 x Cherry pickers procured by June 2019	750 000	0	0	0	0
IS 17014	Procurement of 2 x Crane Trucks for Electricity Section	Internal	1 - 34	VTSD	2 x Crane Trucks procured by June 2020	750 000	0	0	0	0
IS 17015	Upgrading of sewer to 1200 households in Ikageng Proper	MIG	14	VTSD	1200 households sewer upgraded in Ikageng Proper by June 2021	4 000 000	7 000 000	0	0	0
IS 17016	Upgrading of 751 households Sewer Mains in Top City Ikageng	MIG	19	VTSD	751 households sewer mains to be upgraded by June 2019	6 500 000	0	0	0	0

IS 17017	Installation of Storm Water Management in Promosa Ext 3	MIG	13/17	VTSD	1800m storm water pipeline installed Promosa Ext 3 by June 2018	4 500 000	0	0	0	0
IS 17018	Construction of 1.5km internal Road in Appeldraai Village -Phase 2	MIG	32	VTSD	1.5km of Internal Road developed in Appeldraai by June 2019	6 300 000	0	0	0	0
IS 17019	Construction of 1.1km road & Storm water in Soetdoring – Str: Toevlug - Phase 1	MIG	32	VTSD	1.1km of roads & storm water constructed in Toevlug by June 2019	6 500 000	6 989 000	0	0	0
IS 17020	Construction of 4.6km of bulk water supply in Boikhutsong	MIG	32	VTSD	4.6km of bulk water supply constructed by June 2018	1 000 000	0	0	0	0
IS 17021	Construction of Roads & Storm Water at Ikageng Ext 7 in Tlokwe Region-Phase 1	MIG	20; 21; 26	VTSD	Construction of Roads & Storm Water at Ikageng Ext 7-phase 1 by June 2018	1 500 000	0	28 358 913	0	0
IS 17022	Upgrading of Main outfall sewer and pump station in Promosa Ext 4 in Tlokwe Region	MIG	17	VTSD	2627 households Main Outfall Sewer & 1 Pump Station Upgraded in Promosa Ext 4 by June 2018	3 500 000	0	0	0	0
IS 17023	Provision of Bulk Water Supply to 227 households in Rysmierbult Village in Ventersdorp Region	MIG	28	VTSD	227 households provided with Bulk Water Supply in Rysmierbult Village by June 2018	5 600 000	0	0	0	0
IS 17024	Construction of 7km slip lining and extension of 600mm asbestos cement pipeline in Tlokwe Region	RBIG & Internal	6; 8; 11; 23; 25	VTSD	7km Slip lining and extension of 600mm asbestos cement pipeline by June 2018	6 300 000 (RBIG funding) 10 695 500 (Internal)	0	0	0	0

IS 17025	Upgrading of 2 clarifiers & 1 filter house at Potchefstroom Water Treatment Works (WTW)	RBIG & Internal	All wards within the Tlokwe Region	VTSD	2 clarifiers and 1 filter house's filters replaced at the Potchefstroom WTW by June 2018	500000	0	0	0	0
IS 17026	Construction of 1 x 25 ML reservoir in Ikageng	RBIG & Internal	6;11	VTSD	1 x 25 ML Reservoir by June 2020	1 500 000 (Internal)	40000000 (RBIG)	47 996 222 (Internal)	0	0
IS 17026	Upgrading of 4.6km Rising Main & Bulk Distribution Line in Ikageng	RBIG & Internal	6; 8; 11	VTSD	4.6km of rising main & bulk distribution pipeline upgraded in Ikageng by June 2020	500000	0	0	0	0
IS 17028	Resealing of 1200m road on the N12	Internal	4; 6; 8; 9; 12; 15; 18; 23; 24; 27	VTSD	1200m of road on the N12 resealed by June 2018	10 000 000	0	0	0	0
IS 17029	Rehabilitation on 15km of Main Ventersdorp road (Van Riebeeck Street)	Internal	All wards within the Ventersdorp Region)	VTSD	15km of main roads rehabilitated by June 2022	3 000 000	10 000 000	15 000 000	0	0
IS 17030	Construction of 20km roads & storm water in all wards	Internal	All wards	VTSD	20km of roads & storm water constructed as per tender document specifications by June 2022	3 000 000	2 000 000	0	0	0
IS 17031	Upgrading of 200m ² of intersections at Ikageng Entrance & Top City	Internal	6; 19	VTSD	200m ² of intersections upgraded by June 2019	3 000 000	2 000 000	0	0	0
IS 17032	Upgrading of 4km of 225 Gravity Main Water Line from Chief Albert Luthuli to WTW	Internal	7; 22; 25	VTSD	4km of main water line upgraded by June 2019	0	10 000 000	0	0	0
IS 17033	Replacement of non-specified materials in dolomite areas within new SANS specification standards according to tender document specifications in Ikageng, Mohadin & Promosa	Internal	Ikageng, Promosa & Mohadin in Tlokwe Region	VTSD	Replacement of non-specified materials in dolomite areas with new SANS specification standards according to tender document specifications by June 2022	2 000 000	1 000 000	0	0	0

IS 17034	Upgrading of 1 x Secondary Polishing Plant (no 7) and 1 x Mixer (no 4) of Balancing Plant at the Tlokwe WWTW	Internal	All wards in the Tlokwe Region	VTSD	1 Polishing plant (no 7) and 1 Mixer (no 4) of Balancing plant at WWTW upgraded by June 2018	1 500 000	0	0	0	0
IS 17035	Refurbishment of 1 Pump Station in Chris Hani Street	Internal	All wards in the Tlokwe Region	VTSD	1 Pump Station refurbished by June 2018	2 000 000	0	0	0	0
IS 17036	Emergency replacement of non-repairable pumps, motors, gearboxes, aerators, impellers at WTW & WWTW as required for functioning of plants to comply with Blue and Green Drop specifications	Internal	1 - 34	VTSD	Emergency replacements done as and when needed at WTW & WWTW by June 2018	1 000 000	0	0	0	0
IS 17037	Procure 2 x 4 ton Rollers for Roads & storm water sections	Internal	1 - 34	VTSD	2 x 4 ton rollers procured by June 2018	1 000 000	0	0	0	0
IS 17038	Procure 1xGraders for Roads & storm water sections	Internal	1 - 34	VTSD	1 x Graders purchased June 2018	2 200 000	0	0	0	0
IS 17039	Procure 1 JCB for Roads & storm water sections	Internal	1 - 34	VTSD	1 x JCB procured by June 2019	0	1 400 000	0	0	0
IS 17040	Procure 1 X 1200l Water Tankers for Water, Roads & Storm water Sections	Internal	1 - 34	VTSD	1 x 1200 litre water tank purchased by June 2018	1 000 000	0	0	0	0
IS 17041	Upgrading of Ventersdorp WWTW	WIG	All wards in the Ventersdorp Region	VTSD	Upgrading of waste water treatment works according to tender document specifications by June 2018	27 000 000	0	0	0	0

COMMUNITY SERVICES

KPA: Basic Service Delivery and Infrastructure Development										
Objectives : Provide Basic Municipal Services , Maintain Infrastructure, Parks and Waste Management Services										
Project ID	PROJECT DESCRIPTION	SOURCE OF FUNDING	WARDS	SECTOR ALIGNMENT	5 YEAR TARGET	BUDGET ESTIMATES				
						2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
CS 17001	Development of New Hosking Street Cemetery	Internal	15	VTSD	Development of New Hosking Street Cemetery Phase 2 by June 2019	3 000 000	12 950 000	0	0	0
CS 17002	Procurement of 1 x Grave Digging machine	Internal	All wards	VTSD	1 x Grave Digging machine purchased by June 2018	1 000 000	0	0	0	0
CS 17003	300 meters Palisade Fencing in Ventersdorp cemetery	Internal	All wards	VTSD	Ventersdorp cemetery Fenced by June 2018	300 000	0	0	0	0
CS 17004	Procurement of 10 x chainsaws	Internal	All wards	VTSD	10 x chain saws to be purchased by June 2018	150 000	0	0	0	0
CS 17005	Procurement of 1 x 3 Ton Truck with Canopy	Internal	All wards	VTSD	To purchase 3 x 3 Ton Truck with Canopy purchased by June 2018	800 000	0	0	0	0

CS 17006	Procurement of 1 x 3 Ton Truck with Canopy	Internal	All wards	VTSD	To purchase 3 x 3 Ton Truck with Canopy purchased by June 2018	800 000	0	0	0	0
CS 17007	Procurement of 22 x brush cutters	Internal	All wards	VTSD	22 x new brush cutters purchased by June 2018	150 000	0	0	0	0
CS 17008	Procurement of Autoclave	Internal	All wards	VTSD	Autoclave to be purchased by June 2018	200 000	0	0	0	0
CS 17009	Procurement of Incubators	Internal	All wards	VTSD	Incubators to be purchased by June 2018	100 000	0	0	0	0
CS 17010	Procurement of 1 X portable handheld Colometer	Internal	All wards	VTSD	portable handheld Colorimeter to be purchased by June 2018	30 000	0	0	0	0
CS 17011	Procurement of portable handheld turbidity meter	Internal	All wards	VTSD	portable handheld turbidity meter to be purchased by June 2018	45 000	0	0	0	0
CS 17012	Procurement of Discrete Analyser	Internal	All wards	VTSD	Discrete Analyser to be purchased by June 2018	750 000	0	0	0	0
CS 17013	Procurement of Quantity Tray sealer	Internal	All wards	VTSD	Quantity tray sealer to be purchased by June 2018	100 000	0	0	0	0
CS 17014	Procurement of UV viewing cabinet	Internal	All wards	VTSD	UV viewing cabinet to be purchased by June 2018	10 000	0	0	0	0
CS 17015	Procurement of 1 x Refuse compactor trucks	Internal	All wards	VTSD	1 x Refuse compactor trucks purchased by June 2018	2 300 000	0	0	0	0

CS 17016	Procurement of 1500 wheelie bins	Internal	5 and 34	VTSD	1500 X wheelie bins to be purchased by 2018	1 000 000	0	0	0	0
CS 17017	Purchase of 10 x street cart trollies	Internal	Ward 29-34	VTSD	10 x street cart trollies purchased by June 2018	30 000	0	0	0	0

HOUSING DEVELOPMENT AND PLANNING

KPA: Spatial rationale

Objectives: To promote spatial integration, Promote Housing Development

PROJECT ID	PROJECTS DESCRIPTION	WARD	SECTOR ALIGNMENT	SOURCE OF FUNDING	5 YEAR TARGET	BUDGET ESTIMATES				
						2017/2018	2017/2018	2017/2018	2017/2018	2017/2018
HP 17001	Procurement of Departmental Vehicle (LDV)	All	VTSD	Internal	1x LDV vehicle purchased by June 2018	200 000	0	0	0	0
HP 17002	Procurement of 4 X Fridges	All	VTSD	Internal	4x fridges purchased by June 2018	6 000	0	0	0	0
HP 17003	Procurement of offices Blinds	All	VTSD	Internal	6x Office Blinds purchased by June 2018	15 000	0	0	0	0
HP 17004	Procurement of Office Carpets in ikageng	All	VTSD	Internal	Replacement of carpets by June 2018	30 000	0	0	0	0
	Procurement of Vacuum cleaner	All	VTSD	Internal	1x Vacuum cleaner purchased by June 2018	1 200	0	0	0	0

HP 17005										
HP 17006	Procurement of 2 x Office Microwave	All	VTSD	Internal	2x microwaves purchased by June 2018	2 000	0	0	0	0
HP 17007	Procurement of carpets flooring	All	VSTD	Internal	Carpets purchased by June 2018	25 000	0	0	0	0
HP 17008	Procurement of Photo copy machine	All	VSTD	Internal	1x photocopy machine purchased by 2018	30 000	0	0	0	0
HP 17009	Procurement of Tiles	All	VSTD	Internal	Tiles fitted by June 2018	30 000	0	0	0	0
HP 17010	Procurement of 6 x carpet protector	All	VSTD	Internal	X6 Carpet protector purchased by June 2018	1 200	0	0	0	0
OPERATIONAL BUDGET ESTIMATES										
HP 17011	Dolomite Risk Monitoring Program	All	VTSD	Internal	Dolomite Risk Monitoring Programme Approved by 2018	25 000 000	5 000 000	5 000 000	5 000 000	5 000 000
HP 17012	Ventersdorp Dolomite Risk Management Strategy	28,29,30,31,32 and 33	VTSD	Internal	Approved NW 405 Dolomite Risk management Strategy by June 2020	2 000 000	500 000	500 000	500 000	500 000
HP 17013	83 Stands in Kanana & Sarafina sinkholes settlement/Dolomite Resettlement Program	9,16 All affected Areas	VTSD	Internal	Completed Kanana & Sarafina Resettlement Program by June 2020	5 000 000	1 500 000	1 000 000	1 200 000	800 000

HP 17014	Phase 2 GFSH Investigation Ext 9 & 13 Ikageng and Dassierand Extension 1	4,11,12,18 & 26	VTSD	Internal	Phase 2 GFSH Investigation Ext 9 & 13 Ikageng and Dassierand Extension 1 by June 2020	440 000	200 000	240 000	0	0
HP 17015	Surveying and encroachment refinement	All	VTSD		Complete Verification and Refinement of encroachment by June 2021	5 000 000	1 000 000	1 000 000	1 000 000	1 000 000
HP 17016	Integrated Review of Ventersdorp Housing Sector Plan 2014 and Tlokwe Housing Sector Plan 2012	ALL	HSP	Internal	Integrated Reviewed NW 405 Housing Sector Plan by June 2019	300 000	300 000	0	0	0
HP 17017	Spatial Development Framework Review	All	VTSD	Internal operational budget	Reviewed NW405 Spatial Development Framework by June 2019	500 000	500 000	0	0	0
HP 17018	Review Town Planning Scheme	All	VTSD	Internal operational budget	Reviewed NW405 Town Planning Scheme by June 2019	1 000 000	400 000	0	0	0
HP 17019	Dassierand Extension 1	11	VTSD	Internal operational budget	Township Established ,757 stands formalised by June 2018	1 500 000	1 500 000	0	0	0
	Ikageng Extension 7,6,& 13	26	VTSD					0	0	0
	Tshing Extension 9	29	VTSD		Township Established 1076 Stands			0	0	0
	Tshing 303	29 & 30	VTSD					0	0	0
	Toevlug	32	VTSD					0	0	0

LOCAL ECONOMIC DEVELOPMENT

KPA: Local Economic Development										
Objectives: To promote Social, Tourism and Economic development										
PROJECT ID	PROJECTS DESCRIPTION	WARD	SOURCE OF FUNDING	SECTOR ALIGNMENT	5 YEAR TARGET	BUDGET ESTIMATES				
						2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
LED 17001	Fencing at Rietfontein	3	Internal	VTSD	Fencing at Rietfontein by June 2018	50 000	0	0	0	0
LED 17002	Fencing of Eleazer commonage	28	Internal	VTSD	Fencing of Eleazer commonage by 31 May 2018.	50 000	0	0	0	0
LED 17003	Replacement of worn-out borehole and water pipe in Rietfontein	3	Internal	VTSD	Replace borehole and water pipes in Rietfontein by June 2018	35 000	0	0	0	0
LED 17004	Replacement of worn-out borehole and water pipe in Eleazer commonage	28	Internal	VTSD	Replace borehole and water pipes in Eleazer commonage by 31 May 2018.	35 000	0	0	0	0

LED 17004	Installation of Parameter Fencing around the CBD taxi Rank	24	Internal	VTSD	Erection of parameter fencing around the CBD taxi rank completed by June 2018	1 000 000	0	0	0	0
LED 17006	Construction of Ikageng Extension 7 Taxi rank and installation of 10x Hawker Stalls	20	MIG	VTSD	Construction of Ikageng Extension 7 Taxi rank and installation of 10x Hawker Stalls by end of 30 June 2019.	9 000 000	8 500 000	0	-	-
LED 17007	Upgrading of Light Industrial park in Ikageng	6	MIG	VTSD	Upgrading of Light Industrial Park in ward 6 by 30 June 2020	1 500 000	0	0	0	0

PUBLIC SAFETY

KPA: Basic services and Infrastructure Development										
Objective: Provide basic Services, Maintain Infrastructure, Improve Community Safety, Provide Community Services, Provide Disaster management										
PROJECT ID	PROJECTS DESCRIPTION	WARD	SECTOR ALIGNMENT	SOURCE OF FUNDING	5 YEAR TARGET	BUDGET ESTIMATES				
						2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
SECTION: TRAFFIC SERVICES										
PS 17001	Procurement of Traffic patrol vehicles	All	VTSD	Internal	patrol vehicles procure by end June 2020	1 400 000	0	0	0	0
PS 17002	Upgrading of the municipal court	All	VTSD	Internal	Municipal court upgraded	50 000	200 000	0	0	0

PS 17003	Procurement of Bullet Proof	All	VTSD	Internal	Procurement of Bullet Proof by June 2018	200 000	0	0	0	0
PS 17004	Procurement of office Refrigerator	All	VTSD	Internal	1 refrigerator procured by end June 2018.	3 000	0	0	0	0
TESTING STATION										
PS 17005	Procurement of Air Conditioners	None	VTSD	Internal	Air Conditioners procured by 2018	15 000	0	0	0	0
SECTION: SECURITY										
PS 17006	Installation of the fence : municipal Building Ventersdorp region	All	VTSD	Internal	Fence Installed at Ventersdorp Municipal Building by end June 2019	500 000	400 000	0	0	0
SECTION: DISASTER RISK MANAGEMENT										
PS 17007	Disaster Management Centre	All	VTSD	MIG	first phase of the disaster management centre completed by end June 2018	9 000 000	0	5 000 000	0	0
SECTION: FIRE BRIGADE SERVICES										
PS 17008	Upgrade of Ventersdorp Station	32	VTSD	Internal	100 % upgrade to the Ventersdorp fire station by end June 2020	0	3 000 000	1 600 000	0	0

PS 17009	Procurement of Office Furniture	None	VTSD	Internal	Office Furniture procured by 2019	0	150 000	0	0	0
PS 17010	Procurement of Bush Fire Vehicle	All	VTSD	Internal	Bush Fire Vehicle procured by 2018	300 000	0	0	0	0
PS 17011	Procurement of Utility Vehicle	All	VTSD	Internal	Utility vehicle Procured by end June 2019	300 000	400 000	0	0	0
PS 17012	Procurement of PEIR / FIRE	All	VTSD	Internal	PEIR/FIRE purchased by 2018	100 000	0	0	0	0
PS 17013	Procurement of light response unit for Lindequesdrift	2	VTSD	Internal	Light Response Unit purchased by 2018	300 000	0	0	0	0
PS 17014	Procurement of vehicle	All Wards	VTSD	Internal	Vehicle purchased by June 2018	400 000	0	0	0	0
PS 17015	Hydraulic Rescue equipment	All	VTSD	Internal	Hydraulic rescueprocured by end June 2020	800 000	1 000 000	2 000 000	0	0

SPORTS ARTS AND CULTURE DEPARTMENT

KPA: Basic Service Delivery and Infrastructure Development										
Objectives : Provide Basic Municipal Services , Maintain Infrastructure, Provide Disaster and Risk Management Services										
PROJEC T ID	PROJECTS DESCRIPTION	WARD	SECTOR ALIGNMENT	SOURCE OF FUNDING	5 YEAR TARGET	BUDGET ESTIMATES				
						2017/2018	2018/2019	2019/2020	2020/2021	2021/2022

SAC 17001	Upgrading of Sarafina Stadium	18	VTSD	Internal	Sarafina Stadium upgraded by June 2019	5 600 000	15 000 000	0	0	0
SAC 17002	Renovation of the Banquet hall roof	24	VTSD	Internal	Banquet hall roof renovated by June 2019	250 000	250 000	0	0	0
SAC 17003	Renovation of City Hall Roof	24	VTSD	Internal	City Hall Roof renovated by June 2019	500 000	500 000	0	0	0
SAC 17004	Upgrading of Lusaka Hall	19	VTSD	Internal	Lusaka Hall upgraded by June 2018	200 000	0	0	0	0
SAC 17005	Upgrade swimming pools in Tlokwe	13	VTSD	Internal	Swimming pools in Tlokwe upgraded by June 2018	800 000	0	0	0	0
SAC 17006	Upgrading of Matlwane Hall	1	VTSD	Internal	Matlwane Hall upgraded by June 2018	200 000	0	0	0	0
SAC 17007	Fencing of the Promosa Field	13	VTSD	Internal	Promosa Field fenced by June 2018	100 000	0	0	0	0
SAC 17008	Outdoor Gym at Ikageng, Promosa, Ext11 & Mohadin.	26	VTSD	Internal	Outdoor Gym at Ikageng, Promosa, Ext11 & Mohadin by June 2018	950 000	0	0	0	0
SAC 17009	Development of Recreational Park in Ventersdorp Region - Lossie	29	VTSD	Internal	Recreational Park developed in Ventersdorp Region – Lossie by June 2018	500 000	0	0	0	0
SAC 17010	Installation Air-conditions in Banquet Hall	24	VTSD	Internal	Air-conditions supplied and installed in Banquet Hall by June 2019	0	1 200 000	0	0	0
SAC 17011	Upgrading of stadium lights at Promosa	13	VTSD	Internal	Stadium Lights in Promosa upgraded by 2018	300 000	0	0	0	0
SAC 17011	Resurfacing of Tennis courts in Tlokwe	All	VTSD	Internal	Tennis courts Resurfaced in Tlokwe by June 2018	300 000	0	0	0	0
SAC 17012	Resurfacing of Basketball Courts Tlokwe	All	VTSD	Internal	Basketball Courts Resurfaced in Tlokwe by June 2018	150 000	0	0	0	0

SAC 17013	Board Games for Community Halls	All	VTSD	Internal	Board Games supplied for Community Halls by June 2018	300 000	0	0	0	0
SAC 17014	Air conditioners (Community Halls)	All	VTSD	Internal	Air conditioners (Community Halls by June 2019	0	400 000			
SAC 17015	Procurement of 50 tables and 100 chairs community halls in Ventersdorp	30	VTSD	Internal	50 tables and 100 chairs purchased for community halls in Ventersdorp by June 2018	500 000	0	0	0	0
SAC 17016	Procurement of departmental Vehicle	All	VTSD	Internal	Vehicle purchased by June 2019	0	250 000	0	0	0
SAC 17017	upgrading and Paving of Tshing Ext 2, 5 and Tsetse Halls Ventersdorp region	32,	VTSD	Internal	upgraded and Paved Tshing Ext 2, 5 and Tsetse Halls Ventersdorp region	1 200 000	0	0	0	0
SAC 17018	Purchase of 12 Bush cutters and 2 grass cutting machine for all library gardens	All	VTSD	Internal	Purchased of 12 Bush cutters and 2 grass cutting machine for all library gardens by June 2018	300 000	0	0	0	0
SAC 17019	Installation of 7 Security cameras in all 7 Tlokwe Libraries	All	VTSD	Internal	7 Security cameras in all 7 Tlokwe Libraries installed by June 2018	200 000	0	0	0	0
SAC 17020	Upgrading of Ikageng & Promosa Changing Rooms	All	VTSD	Internal	Upgraded Ikageng & Promosa Changing Rooms by June 2018	500 000	0	0	0	0
SAC 17021	Purchasing of books and reference sources for Ventersdorp and Tlokwe Regions	All	VTSD	Internal	books and reference sources for Ventersdorp and Tlokwe Regions purchased by June 2018	800 000	0	0	0	0
SAC 17022	Upgrading swimming Pool Ventersdorp		VTSD	Internal	Upgraded swimming Pool Ventersdorp by June 2019	0	600 000	0	0	0

SAC 17023	Construction of Activity Room at Ipileng Library		VTSD	Internal	Activity Room at Ipileng Library constructed by June 2018	800 000	0	0	0	0
SAC 17023	Installation of revolving door at main library	24	VTSD	Internal	Revolving door installed at main library by June 2018	400 000				
SAC 17023	Stock Take Material	All	VTSD	Internal		40 000				

CORPORATE SERVICES

KPA: Institutional Transformation										
Objectives : Provide Basic Municipal Services , Maintain Infrastructure, Provide Disaster and Risk Management Services										
PROJECT ID	PROJECTS DESCRIPTION	WARD/ AREA	SECTOR ALIGNMENT	SOURCE OF FUNDING	5 YEAR TARGET	BUDGET ESTIMATES				
						2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
CS 17001	Procurement of 80 Desktops by June 2018.	All Wards	VTSD	Internal	80 Desktops Procured by June 2019	500 000	220 000	0	0	0
CS 17002	Procurement of 13 NOTEBOOKS by June 2018.	All Wards	VTSD	Internal	13 NOTEBOOKS Procured by June 2018.	156 000	0	0	0	0
CS 17003	Procurement of Servers (1 x Backup Server & Website Server by June 2018.	All Wards	VTSD	Internal	Procurement of Servers (1 x Backup Server & Website Server by June 2018.	600 000	0	0	0	0
CS 17004	Procurement of UPS (Uninterrupted Power Supply) by June 2018.	All Wards	VTSD	Internal	Procurement of UPS (Uninterrupted Power Supply) by June 2018	150 000	0	0	0	0
CS 17005	Procurement of Wireless Microtic device by June 2018.	All Wards	VTSD	Internal	Procurement of Wireless Microtic device by June 2018	10 000	0	0	0	0

	(Provide all the wards by 2022)									
CS 17006	Procurement of Wireless Ubituite device by June 2018. (Provide all the wards by 2022)	All Wards	VTSD	Internal	Procurement of Wireless Ubituite device by June 2018.	R5 000	0	0	0	0
CS 17007	Procurement of 2 Bantan LDV Bakkies	All Wards	VTSD	Internal	Procurement of 2 Bantan LDV Bakkies by June 2018	250 000	0	0	0	0
CS 17008	Procurement of office chairs (IT) by June 2018.	Tlokwe Region	VTSD	Internal	Procurement of office chairs (IT) by June 2018.	10 000	0	0	0	0
CS 17009	Procurement of 2 IT Big Printers (FNB Offices) by June 2018.	Tlokwe Region	VTSD	Internal	Procurement of 2 IT Big Printers by June 2018.	200 000	0	0	0	0
CS 17010	Procurement of 1x KVVV Generator for FNB Offices by June 2018.	All Wards	VTSD	Internal	Procurement of 1x KVVV Generator by June 2018.	800 000	0	0	0	0
CS 17011	Procurement of Stress Room Equipment by June 2018.	All Wards	VTSD	Internal	Procurement of Stress Room Equipment by June 2018.	100 000	0	0	0	0
CS 17012	Refurbishment of EAP Building and extension of the yard and security Fence by June 2018	24	VTSD	Internal	Refurbishment of EAP Building and extension of the yard and security Fence by June 2018		130 000	0	0	0
CS 17013	Procurement of Outdoor GYM Equipment by June 2018.	All Wards	VTSD	Internal	Procurement of Outdoor GYM Equipment by June 2018.	200 000	0	0	0	0
CS 17014	Procurement of TV SET by June 2018.	Tlokwe Region	VTSD	Internal	Procurement of TV SET by June 2018.	20 000	0	0	0	0

CS 17015	Procurement of Filing cabinet by June 2018. (LEGAL/Labour)	24	VTSD	Internal	Procurement of Filing cabinet by June 2018. (LEGAL/Labour)	15 000	0	0	0	0
CS 17016	Procurement of Recording Device by June 2018. (LEGAL/Labour)	24	VTSD	Internal	Procurement of Recording Device by June 2018. (LEGAL/Labour)	7 500	0	0	0	0
CS 17017	Procurement of 3 BookShelves by June 2018. (LEGAL/Labour)	24	VTSD	Internal	Procurement of 3 BookShelves by June 2018.	15 000	0	0	0	0

MUNICIPALMANAGER'S OFFICE

KPA: Institutional Development and Transformation Objectives : Improve Organisational cohesion and effectiveness										
Project ID	PROJECT DESCRIPTION	SOURCE OF FUNDING	WARDS	SECTOR ALIGNMENT	5 YEAR TARGET	BUDGET ESTIMATES				
						2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
MM 17001	Procumbent of Vacuum Cleaner (internal Audidt)	Internal	Internal	VTSD	Vacuum Cleaner purchased by June 2018	1200	0	0	0	0
MM 17002	Procumbent of Vacuum Cleaner(valuation Services(Internal	Internal	VTSD	Vacuum Cleaner purchased by June 2018	1200	0	0	0	0
MM 17003	Procurement of 1X Bakkie	MDTG	Internal	VTSD	1 x Bakkie Purchased by June 2018	0	450 000	0	0	0
MM 17004	Procurement of 3 X desktop computers with large screens	MDTG	Internal	VTSD	3x Laptops purchased by June 2018	50 000	0	0	0	0
MM 17005	Procurement of water URN	Internal	Internal	VTSD	Water URN purchased by 2018	2 500	0	0	0	0

OFFICE SPEAKER

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Objective: Promote a culture of participatory democracy and good governance										
PROJECT ID AND CATEGORY	Project description	SOURCE OF FUNDING	WARD	SECTOR ALIGNMENT	5 YEAR TARGET	BUDGET ESTIMATES				
						2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
OS17001	Ward Development Allocation	Internal	All Wards	VTSD	Develop all the wards	816 000	4 080 000	4 080 000	0	0
OS17002	Installation of Winscribe Recording System and new micro-phones in Council Chamber	Internal	N/A	N/A	Installation of Winscribe Recording System and new micro-phones in Council Chamber by June 2018	800000	0	0	0	0

OS17003	Procurement of photocopier machines with scanners	Internal	N/A	N/A	Photocopier machines with scanners purchased by June 2018	200000	0	0	0	0
OS17004	Procurement of 8 x typist chairs	Internal	N/A	N/A	Typist chair purchased by June 2018	16 000	0	0	0	0
OS17005	Procurement 8 x office chairs	Internal	N/A	N/A	To be completed in June 2018	20 000	0	0	0	0
OS17006	Procurement of 12 x executive chairs for Speaker's Board-room	Internal	N/A	N/A	12 x executive chairs for Speaker's Board-room purchased by June 2018	30000	0	0	0	0
OS17008	Procurement of 1 x LDV (Archives)	Internal	N/A	N/A	1 x LDV (Archives) purchased by June 2019		202 700	0	0	0
OS17009	Procurement of filing cabinets	Internal	N/A	N/A	To be completed in June 2018	30 000		0	0	0
OS17010	Procurement of 4x4 Bakkie (Speaker)	Internal	N/A	N/A	To be completed in June 2018	400000		0	0	0
OS17011	Procurement of 4 x desks (Ward Committees)	Internal	N/A	VTSD	To be completed in June 2018	25000	0	0	0	0
OS17013	Procurement 2 x desktop photocopier with scanner	Internal	N/A	VTSD	2 desk photocopier purchased by June 2018	20000	0	0	0	0
MUNICIPAL PUBLIC ACCOUNT COMMITTEE										
OS17014	Procurement of 2 x Voice Recorder	Internal	N/A	VTSD	2 x Voice Recorder purchased by June 2018	12 000	0	0	0	0
OS17015	Procurement of 2X 4 IN 1 Printer ,Scanner Copier	Internal	N/A	VTSD	2X 4 IN 1 Printer &Scanner Copier purchased by 2018	7 000	0	0	0	0

OS17016	Procurement of 4 X loudhailers	Internal	N/A	VTSD	4 X loudhailers purchased by June 2018	4 000	0	0	0	0
OS17017	Procurement of sound system	Internal	N/A	VTSD	Sound system purchased by June 2018	13 000	0	0	0	0
OS17018	Procurement of Projector and Screen	Internal	N/A	VTSD	Projector and Screen purchased by June 2018	5 500	0	0	0	0
OS17019	Procurement of office Furniture	Internal	N/A	VTSD	Office Furniture purchased by 2018	45 000	0	0	0	0
OS17020	Procurement of Air-conditions	Internal	N/A	VTSD	Air-conditions purchased by June 2018	30 000	0	0	0	0
SINGLE WHIP										
OS17021	Procurement of office furniture	Internal	N/A	VTSD	Office furniture purchased by June 2019	100 000	100 000	0	0	0
READ										
OS17022	Procurement of office furniture	Internal	N/A	VTSD	Office furniture purchased by June 2019	100 000	100 000	0	0	0
EXECUTIVE MAYOR										
OS17023	Procurement of Ice Maker Machine	Internal	N/A	VTSD	Ice Maker Machine purchased by June 2018	15 000	0	0	0	0
OS17024	Procurement of Air Conditioners	Internal	N/A	VTSD	Air Conditioners purchased by June 2018	6500	0	0	0	0

KPA: Financial Viability and Management

Objective: To improve the overall financial management

PROJECT ID	PROJECTS DESCRIPTION	WARD	SECTOR ALIGNMENT	SOURCE OF FUNDING	5 YEAR TARGET	BUDGET ESTIMATES				
						2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
BT 17001	Purchasing of LDV vehicle	Internal	VTSD	Internal	LDV Vehicle Purchased by June 2018		500 000	0	0	0
BT 17002	Purchasing of Office Chairs	Internal	VTSD	Internal	Office Chairs Purchased by June 2018	30 000	15 000	20 000	0	0
BT 17003	Purchasing of Office Equipment	Internal	VTSD	Internal	Purchasing of office equipment by June 2018	30 000	10 000	10 000	0	0

ANNEXURE E

MIG IMPLEMENTATION PLAN 2017/2018



REVISED MIG IMPLEMENTATION PLAN (AS AT 18 May 2017):

Municipality: (NW405) Tlokwe & Ventersdorp Local Municipality

MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title									Total planned Expenditure on MIG funds for 2017/18
			November-17	December-17	January-18	February-18	March-18	April-18	May-18	June-18	
203721	MIG/NW1976/SF/14/15	Upgrading of Sarafina Stadium	R 560 000,00	R 560 000,00	R 504 000,00	R -	R -	R -	R -	R -	R 5 600 000,00
230701	MIG/NW2077/S/15/16	Ikageng Proper Sewer Upgrade	R 960 000,00	R -	R -	R -	R -	R -	R -	R -	R 4 000 000,00
230998	MIG/NW2119/CF/15/16	Construction of Ikageng Extension 7 Taxi Rank & Hawkerstalls	R 1 980 000,00	R 1 080 000,00	R 900 000,00	R 720 000,00	R -	R -	R -	R -	R 9 000 000,00
231043	MIG/NW2078/S/15/16	Upgrading of Sewer Network in Ikageng (Top City)	R 1 300 000,00	R 1 625 000,00	R 650 000,00	R 650 000,00	R 325 000,00	R -	R -	R -	R 6 500 000,00
236842	MIG/NW2202/S/16/17	Promosa Extension 4 Pump Station and Main Outfall Sewer	R 770 000,00	R 1 050 000,00	R 1 225 000,00	R 455 000,00	R -	R -	R -	R -	R 3 500 000,00
245733	Registration in Progress	Upgrading of Paved Roads in Promosa ext 3 with Construction of Stormwater Management Systems	R 900 000,00	R 675 000,00	R 675 000,00	R 450 000,00	R -	R -	R -	R -	R 4 500 000,00
248169	Registration in Progress	Construction of Roads & Storm Water at Ikageng Ext 7 Phase 1	R -	R -	R -	R -	R -		R -	R -	R 1 500 000,00
253991	Registration in Progress	Appeldraai Internal Road Development Phase 2	R 1 280 000,00	R 1 575 000,00	R 756 000,00	R 504 000,00	R 252 000,00	R -	R -	R -	R 6 300 000,00
258238	Registration in Progress	Light Industrial Park in Ikageng	R -	R -	R -	R -	R -	R -	R -	R -	R 1 500 000,00
258322	Registration in Progress	Construction of North West 405 Disaster Management Centre	R 900 000,00	R 1 350 000,00	R 1 800 000,00	R 1 350 000,00	R 810 000,00	R 720 000,00	R 630 000,00	R -	R 9 000 000,00
258433	Registration in Progress	Construction of Roads & Storm Water at Toevlug Phase 1	R 1 690 000,00	R 390 000,00	R -	R -	R -	R -	R -	R -	R 6 500 000,00
258996	Registration in Progress	Construction of Boikhutso Village Bulk Water Supply	R -	R -	R -	R -	R -	R -	R -	R -	R 1 000 000,00
260517	Registration in Progress	Construction of Rysmierbult Village Bulk Water Supply	R 1 568 000,00	R 728 000,00	R 392 000,00	R -	R -	R -	R -	R -	R 5 600 000,00
N/A	N/A	PROJECT MANAGEMENT UNIT (PMU)	R 279 166,67	R 279 166,67	R 279 166,67	R 279 166,67	R 279 166,67	R 279 166,67	R 279 166,67	R 279 166,67	R 3 350 000,00
		Total	R 12 167 166,67	R 9 312 166,67	R 7 181 166,67	R 4 408 166,67	R 1 666 166,67	R 999 166,67	R 909 166,67	R 279 166,67	R 67 850 000,00

SIGNED BY TLOKWE LM MUNICIPAL MANAGER (Or delegated person, include letter of deli

NAME: Dr. N. E. BLAAI - MOKGHETHI

SIGNATURE:

DATE:

CONTACT DETAILS:

(018) 299 5003

ACTING CHIEF FINANCIAL OFFICER

NAME:

Mr. T. ZUBANE

SIGNATURE:

DATE:

CONTACT DETAILS:

(018) 299 5152

ANNEXURE F

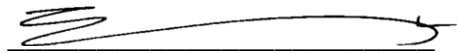
**MIG ROLL OVER
2016/2017 TO 2017/2018**

ROLL-OVER 2016/2017 FINANCIAL YEAR			
VENTERSDORP/TLOKWE NW 405 LOCAL MUNICIPALITY			
PROJECT TITLE	PROJECT VOTE NUMBER	SPENT R and %	POSSIBLE ROLL OVER
Promosa Ext 4 Outfall sewer pump station & rising main	070500060020	- 0%	R206 095.00
Ikageng Ext 11 - Construction of water, sewer & top structures	070500060062	78% R3 852 894.55	R1 068 513.45
Ikageng Ext 6 - Construction of water, sewer & top structures	070500060063	51% R2 295 162.05	R2 231 993.95
Upgrading of Water Treatment Works	070510060010	43% R7 003 373.14	R8 476 374.16
Upgrading of Water Treatment Works	070510060011	91% R59 530 021.92	R5 570 274.28
Emergency replacement of pumps & motors at the Water & Waste Water Treatment Works	070730030014	55% R547 811.99	R451 188.01
Laying of sidewalk in front of Noordsig flats	070340020133	0% R34 066.68	R25 933.32
Construction of flood line canal	070360020030	112% R12 929 026.01	
TOTAL			

(PLEASE NOTE THAT THE AMOUNTS PROJECTED ARE ESTIMATED SUBJECT TO CHANGE BASED ON EXPENDITURE BY END OF JUNE 2017)

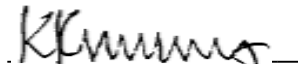
ANNEXURE G

SUBMITTED FOR APPROVAL



**DR. N.E. BLAAI-MOKGETHI
MUNICIPAL MANAGER**

**APPROVED BY THE MAYOR OF THE VENTERSDORP/TLOKWE
NW 405 LOCAL MUNICIPALITY**



**CLLR. K. KHUMALO
EXECUTIVE MAYOR**

**28 June 2017
DATE**